



Demands For Grants Current Expenditures 2021-22

Vol-III (Part G)

Finance Department
Government of Khyber Pakhtunkhwa



**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2021-22**

VOL-III (PART-G)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

**REFERENCE TO PAGES
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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	POSTS 2021-22	BUDGET ESTIMATES 2021-22		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,297,609,000	1,395,955,000	600	1,186,047,000	512,655,000	1,698,702,000
2	GENERAL ADMINISTRATION	3,448,792,000	3,533,960,000	3,036	2,560,253,000	1,915,572,000	4,475,825,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,292,130,000	2,292,130,000	1,550	1,872,242,000	2,657,542,000	4,529,784,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	468,934,000	623,558,000	697	554,850,000	171,354,000	726,204,000
5	INFORMATION TECHNOLOGY	381,753,000	661,561,000	141	87,631,000	818,717,000	906,348,000
6	REVENUE & ESTATE	1,027,600,000	1,102,231,000	1,506	1,297,127,000	697,593,000	1,994,720,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	736,773,000	839,214,000	1,587	850,237,000	689,301,000	1,539,538,000
8	HOME & TRIBAL AFFAIRS	1,607,528,000	1,690,201,000	1,781	1,306,565,000	663,098,000	1,969,663,000
9	JAILS & CONVICTS SETTLEMENT	2,931,356,000	3,578,369,000	6,398	2,165,266,000	1,561,803,000	3,727,069,000
10	POLICE	47,555,956,000	53,652,164,000	92,807	49,878,349,000	10,368,771,000	60,247,120,000
11	ADMINISTRATION OF JUSTICE	6,677,357,000	7,882,676,000	7,884	7,542,352,000	1,296,382,000	8,838,734,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	12,790,609,000	13,740,701,000	18,242	13,890,683,000	4,059,191,000	17,949,874,000
13	HEALTH	67,448,563,000	67,402,037,000	17,792	36,328,929,000	57,865,127,000	94,194,056,000
14	COMMUNICATION & WORKS	2,969,000,000	3,261,313,000	6,755	3,489,716,000	380,886,000	3,870,602,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	1,741,000,000	4,764,169,000	-	-	4,766,100,000	4,766,100,000
16	PUBLIC HEALTH ENGINEERING	7,567,585,000	8,264,024,000	11,650	4,675,823,000	3,870,493,000	8,546,316,000
17	LOCAL GOVERNMENT *	10,285,039,000	10,266,142,000	197	571,376,000	14,913,540,000	15,484,916,000
18	AGRICULTURE	2,044,743,000	3,195,343,000	3,496	2,224,567,000	1,704,822,000	3,929,389,000
19	ANIMAL HUSBANDRY	1,170,153,000	1,876,650,000	2,492	1,355,466,000	709,613,000	2,065,079,000
20	CO-OPERATION	36,893,000	29,997,000	44	49,848,000	7,735,000	57,583,000
21	ENVIRONMENT & FORESTRY	2,141,672,000	2,193,298,000	4,486	2,210,725,000	481,618,000	2,692,343,000
22	FORESTRY (WILDLIFE)	635,821,000	935,842,000	1,489	653,583,000	146,195,000	799,778,000
23	FISHERIES	123,087,000	124,503,000	360	165,837,000	53,645,000	219,482,000
24	IRRIGATION	3,977,654,000	4,545,690,000	7,952	3,575,472,000	1,708,768,000	5,284,240,000
25	INDUSTRIES	648,249,000	647,303,000	741	429,317,000	309,055,000	738,372,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	747,525,000	791,616,000	1,194	470,292,000	526,208,000	996,500,000
27	STATIONERY AND PRINTING	207,641,000	252,183,000	235	101,523,000	116,826,000	218,349,000
28	POPULATION WELFARE	382,976,000	601,157,000	342	489,532,000	385,163,000	874,695,000
29	TECHNICAL EDUCATION AND MANPOWER	2,097,481,000	2,017,725,000	2,757	1,632,089,000	890,237,000	2,522,326,000
30	LABOUR	370,752,000	413,149,000	658	341,012,000	199,340,000	540,352,000
31	INFORMATION & PUBLIC RELATIONS	485,951,000	479,289,000	373	247,034,000	1,160,114,000	1,407,148,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	796,280,000	1,047,549,000	778	577,491,000	1,892,100,000	2,469,591,000
33	ZAKAT & USHER	235,353,000	244,082,000	376	229,290,000	121,658,000	350,948,000
34	PENSION	86,000,000,000	86,164,421,000	-	-	92,000,000,000	92,000,000,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2020-21	REVISED ESTIMATES 2020-21	POSTS 2021-22	BUDGET ESTIMATES 2021-22		
					SALARY	NON SALARY	TOTAL
35	SUBSIDIES	3,150,012,000	12,158,417,000	-	-	10,300,012,000	10,300,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	4,000	4,000	-	-	3,600,000,000	3,600,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	159,793,000	162,799,000	49	41,407,000	2,997,707,000	3,039,114,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	2,340,549,000	2,047,614,000	1,160	564,958,000	1,906,812,000	2,471,770,000
39	DISTRICT NON SALARY	17,800,012,000	22,833,386,000	-	-	24,259,587,000	24,259,587,000
40	GRANT TO LOCAL COUNCILS	6,272,043,000	6,227,335,000	-	-	6,662,345,000	6,662,345,000
41	HOUSING	337,204,000	346,881,000	49	43,236,000	113,719,000	156,955,000
42	DISTRICT SALARY	150,000,000,000	150,000,000,000	336,628	165,000,000,000	-	165,000,000,000
43	INTER PROVINCIAL COORDINATION	48,257,000	51,674,000	56	49,498,000	12,335,000	61,833,000
44	ENERGY AND POWER	106,384,000	138,782,000	222	137,746,000	218,535,000	356,281,000
45	TRANSPORT & MASS TRANSIT	2,283,897,000	2,311,786,000	661	290,876,000	3,068,933,000	3,359,809,000
46	ELEMENTARY & SECONDARY EDUCATION	7,937,877,000	9,250,872,000	1,192	1,931,024,000	9,618,489,000	11,549,513,000
47	RELIEF REHABILITATION AND SETTLEMENT	9,863,153,000	7,999,541,000	4,553	2,930,731,000	5,054,634,000	7,985,365,000
62	COVID-19 PANDEMIC BLOCK	15,000,000,000	15,000,000,000	-	-	3,500,003,000	3,500,003,000
63	PRO-POOR INITIATIVES FOR FOOD SUPPORT	-	-	-	-	10,000,000,000	10,000,000,000
64	VIABILITY GAP FUND	-	-	-	-	5,000,000,000	5,000,000,000
--	DEBT SERVICING (INTEREST PAYMENT)	16,500,000,000	16,500,000,000	-	-	16,000,000,000	16,000,000,000
TOTAL (REVENUE BUDGET)		505,129,000,000	535,539,293,000	544,966	314,000,000,000	311,934,333,000	625,934,333,000
CAPITAL EXPENDITURE							
48	LOANS AND ADVANCES	314,000,000	1,385,908,000	-	-	300,000,000	300,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	11,700,000,000	56,700,000,000	-	-	22,000,000,000	22,000,000,000
TOTAL (Capital Budget)		12,014,000,000	58,085,908,000	-	-	22,300,000,000	22,300,000,000
GRAND TOTAL (Revenue + Capital)		517,143,000,000	593,625,201,000	544,966	314,000,000,000	334,234,333,000	648,234,333,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL	55,234,880,000	51,045,469,000	52,781	30,957,747,000	31,857,472,000	62,815,219,000
61	DISTRICT	32,029,335,000	32,029,335,000	55,076	29,000,000,000	6,419,343,000	35,419,343,000
61	GRANT TO LOCAL COUNCILS	717,617,000	717,617,000		-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	18,168,000	13,385,000		42,253,000	5,568,000	47,821,000
TOTAL NMAs		88,000,000,000	83,805,806,000	107,857	60,000,000,000	39,000,000,000	99,000,000,000
GRAND TOTAL (Provincial + NMAs)		605,143,000,000	677,431,007,000	652,823	374,000,000,000	373,234,333,000	747,234,333,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	98,989,790,000	74,291,858,000	1,470	533,916,000	98,594,084,000	99,128,000,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	-	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		113,989,790,000	74,291,858,000	1,470	533,916,000	113,594,084,000	114,128,000,000

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

DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	2,221	509	24	416	269	71	2,205	29	1,333	79	6	485	202	1,874	571	152	50	10	1	-	1	6	10,860
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	24	13,129	7,357	14,407	1,754	1,084	55	52	90	679	10,723	3	3,684	10	7,825	8,136	2,953	1,143	293	-	-	5	5	73,411
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	1	-	4,431	60	-	260	26	-	3,912	-	1,059	288	-	175	-	542	238	84	11	6	-	-	-	-	11,093
17	AGRICULTURE	-	-	2,730	405	115	546	478	36	908	20	807	86	4	358	-	331	605	311	118	10	-	-	-	-	7,868
18	ANIMAL HUSBANDRY	-	-	3,817	702	21	273	71	2	511	1,520	266	377	4	156	156	164	617	147	65	5	-	-	-	1	8,875
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	149	173	-	43	634	-	53	-	67	33	-	22	-	53	37	11	5	1	-	-	-	-	1,281
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,638	4	125	178	1,273	39	563	-	93	219	31	126	9	200	179	56	15	4	-	-	-	-	4,752
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728

DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,215	12	32	152	150	32	216	122	374	184	6	143	41	298	422	45	8	1	-	-	-	4	3,457
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	1,318	90	67	92	55	26	18	92	159	41	1	140	11	370	160	33	13	2	-	-	-	-	2,688
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	6	1	54,244	5,680	159	393	1,128	141	298	46	4,318	72,427	1,338	23,901	71,633	48,921	12,101	2,455	1,025	61	-	-	-	9	300,285
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	543	76	67	844	96	176	-	5	750	1,206	-	90	76	581	170	76	12	4	-	-	-	-	4,814
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	423	84	118,826	19,570	17,816	10,472	115,847	2,946	23,445	3,034	22,449	86,939	1,500	37,533	72,443	69,437	33,154	11,546	5,183	1,267	143	3	124	98	654,293

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DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	22	3,059	2,877	277	538	351	37	35	87	362	2,417	3	887	10	4,271	2,725	1,654	816	256	-	-	5	-	20,689
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	6	-	-	-	-	256
17	AGRICULTURE	-	-	1,301	51	85	385	254	33	168	18	418	32	4	164	-	206	381	173	79	10	-	-	-	-	3,762
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,158	21	18	225	69	2	11	120	200	54	4	120	1	122	384	65	39	5	-	-	-	-	2,618
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	63	46	-	25	161	-	11	-	26	3	-	9	-	27	16	10	5	1	-	-	-	-	403
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	1	37	12	8	10	-	20	18	3	29	9	36	44	21	7	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728

DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	249	12	14	40	14	12	49	20	99	37	-	56	14	110	125	17	5	1	-	-	-	4	878
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	465	76	39	47	40	11	17	21	74	41	1	63	3	169	94	26	13	2	-	-	-	-	1,202
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	25	1	108	26	217	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	539	76	67	844	96	167	-	5	747	1,202	-	88	73	580	169	76	12	4	-	-	-	-	4,787
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	416	81	40,926	7,770	3,304	7,812	111,502	2,642	15,249	1,403	14,730	5,092	123	9,851	463	14,242	14,132	7,473	3,814	1,198	143	3	126	94	262,589

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DEPARTMENT AND BPS WISE POSTS 2021-22 INCLUDING NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,963	501	22	339	263	70	1,990	29	1,171	52	6	421	180	1,677	504	129	37	-	-	9,354
2	HEALTH	10,072	4,480	14,130	1,216	733	18	17	3	317	8,306	-	2,797	-	3,554	5,411	1,299	327	37	5	52,722
3	LOCAL GOVERNMENT	4,375	53	-	237	24	-	3,912	-	1,042	287	-	153	-	486	198	69	1	-	-	10,837
4	AGRICULTURE	1,429	354	30	161	224	3	740	2	389	54	-	194	-	125	224	138	39	-	-	4,106
5	LIVESTOCK (ANIMAL HUSBANDRY)	2,659	681	3	48	2	-	500	1,400	66	323	-	36	155	42	233	82	26	-	1	6,257
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	86	127	-	18	473	-	42	-	41	30	-	13	-	26	21	1	-	-	-	878
8	POPULATION WELFARE	1,544	-	124	141	1,261	31	553	-	73	201	28	97	-	164	135	35	8	-	-	4,395
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	966	-	18	112	136	20	167	102	275	147	6	87	27	188	297	28	3	-	-	2,579
10	SPORTS, CULTURE, TOURISM & MUSE	853	14	28	45	15	15	1	71	85	-	-	77	8	201	66	7	-	-	-	1,486
11	ELEMENTARY AND SECONDARY EDUCATION	53,907	5,590	157	343	1,118	138	274	24	4,235	72,402	1,337	23,793	71,607	48,704	11,932	2,285	928	32	7	298,813
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	77,910	11,800	14,512	2,660	4,345	304	8,196	1,631	7,719	81,847	1,377	27,682	71,980	55,195	19,022	4,073	1,369	69	13	391,704

(viii)

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	717	201	173	362	156	62	105	12	214	17	-	226	3	461	321	60	23	29	9	1	20	51	3,223
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	328	79	6	53	17	3	2	-	137	1	-	220	140	457	200	69	18	3	2	-	-	-	1,735
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	30	4	108	9	3	-	-	35	-	-	34	-	170	126	53	23	9	1	-	-	-	774
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	137	6	-	108	600	1	-	-	270	2	-	94	5	325	78	52	12	2	-	-	-	-	1,692
8	HOME & TRIBAL AFFAIRS	-	-	381	35	254	61	19	10	1	-	136	-	5	121	-	374	396	107	115	14	-	-	1	-	2,030
9	JAILS & CONVICTS SETTLEMENT	-	-	798	4	63	59	4,334	4	454	-	272	109	-	84	3	393	174	32	14	1	-	-	1	-	6,799
10	POLICE	-	39	1,971	291	141	59	101,100	7	12,838	-	6,496	12	2	4,032	-	1,620	433	116	49	22	5	1	4	-	129,238
11	ADMINISTRATION OF JUSTICE	14	4	2,131	224	752	671	40	6	50	2	1,778	16	-	886	7	1,272	190	489	124	166	59	1	94	26	9,002
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,733	511	1	242	722	85	338	25	573	35	2	595	-	534	5,915	3,511	2,046	535	41	-	-	-	20,444
13	HEALTH	-	22	3,059	2,877	277	538	351	37	35	87	362	2,417	3	887	10	4,271	2,725	1,654	816	256	-	-	5	-	20,689
14	COMMUNICATION AND WORKS	-	-	2,963	1,919	533	718	952	46	31	24	515	565	31	483	1	411	387	111	36	11	-	-	-	-	9,737
15	PUBLIC HEALTH ENGINEERING	-	-	10,100	95	115	1,371	746	38	1	19	303	222	33	269	-	215	187	59	21	5	-	-	-	-	13,799
16	LOCAL GOVERNMENT	-	-	57	7	-	23	2	-	-	-	17	1	-	22	-	56	40	15	10	6	-	-	-	-	256
17	AGRICULTURE	-	-	1,301	51	85	385	254	33	168	18	418	32	4	164	-	206	381	173	79	10	-	-	-	-	3,762
18	ANIMAL HUSBANDRY	-	-	1,158	21	18	225	69	2	11	120	200	54	4	120	1	122	384	65	39	5	-	-	-	-	2,618
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	505	77	2	136	1,088	362	137	152	262	15	2	62	-	168	79	42	6	1	-	-	-	1	3,097
22	FISHERIES	-	-	63	46	-	25	161	-	11	-	26	3	-	9	-	27	16	10	5	1	-	-	-	-	403
23	IRRIGATION	-	16	4,078	460	657	896	110	5	542	206	456	44	26	204	59	191	207	53	15	5	-	-	-	1	8,231
24	INDUSTRIES	-	-	238	40	-	35	2	1	-	20	61	10	-	87	-	168	81	13	7	3	17	-	-	-	783
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	456	44	-	96	24	2	14	40	104	64	-	65	5	198	144	40	17	4	-	-	-	-	1,317
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

DEPARTMENT AND BPS WISE POSTS 2021-22 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	-	-	94	4	1	37	12	8	10	-	20	18	3	29	9	36	44	21	7	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	131	36	-	-	-	-	3,154
29	LABOUR	-	-	190	18	-	61	6	1	-	56	74	24	-	68	-	156	55	10	3	1	5	-	-	-	728
30	INFORMATION & PUBLIC RELATIONS	-	-	78	7	1	31	4	4	-	-	23	2	-	52	2	99	56	19	5	2	-	-	-	-	385
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	249	12	14	40	14	12	49	20	99	37	-	56	14	110	125	17	5	1	-	-	-	4	878
32	ZAKAT & USHER	-	-	142	1	4	42	2	-	-	-	38	-	-	53	-	74	31	11	1	-	-	-	-	-	399
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	465	76	39	47	40	11	17	21	74	41	1	63	3	169	94	26	13	2	-	-	-	-	1,202
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	25	1	108	26	217	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	539	76	67	844	96	167	-	5	747	1,202	-	88	73	580	169	76	12	4	-	-	-	-	4,787
	TOTAL	416	81	40,075	7,760	3,303	7,765	111,422	2,636	15,166	1,403	14,614	5,092	123	9,779	463	14,042	14,058	7,467	3,812	1,197	143	3	126	94	261,040
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	851	10	1	47	80	6	83	-	116	-	-	72	-	200	74	6	2	1	-	-	-	-	1,549
	GRAND TOTAL	416	81	40,926	7,770	3,304	7,812	111,502	2,642	15,249	1,403	14,730	5,092	123	9,851	463	14,242	14,132	7,473	3,814	1,198	143	3	126	94	262,589

(x)

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	15	4	35	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	657	187	173	306	146	59	105	12	199	17	-	222	3	451	310	59	22	28	8	1	20	51	3,036
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	301	70	1	49	13	3	1	-	123	1	-	209	140	383	175	59	18	2	2	-	-	-	1,550
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	169	15	3	107	5	3	-	-	25	-	-	27	-	152	112	49	21	8	1	-	-	-	697
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	26	8	5	2	-	-	-	-	141
6	REVENUE & ESTATE DEPARTMENT	346	-	258	8	2	77	6	1	215	-	162	27	-	64	22	197	67	23	13	10	1	-	1	6	1,506
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	2	-	78	5	310	77	45	12	2	-	-	-	-	1,587
8	HOME & TRIBAL AFFAIRS	-	-	315	32	250	60	16	10	-	-	105	-	5	105	-	331	349	89	100	13	-	-	1	-	1,781
9	JAILS & CONVICTS SETTLEMENT	-	-	779	4	49	59	4,073	4	430	-	250	86	-	84	3	365	164	32	14	1	-	-	1	-	6,398
10	POLICE	-	-	1,850	163	3	45	69,214	-	10,315	-	5,692	10	-	3,501	-	1,447	388	109	42	22	5	1	-	-	92,807
11	ADMINISTRATION OF JUSTICE	14	4	1,837	194	676	567	8	6	10	2	1,575	16	-	781	7	1,119	170	463	110	152	52	1	94	26	7,884
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,581	21	1	230	650	2	332	-	512	32	2	554	-	476	5,407	3,046	1,860	495	41	-	-	-	18,242
13	HEALTH	-	22	2,733	2,318	130	513	306	35	27	86	298	1,796	3	860	10	3,797	2,350	1,443	804	256	-	-	5	-	17,792
14	COMMUNICATION AND WORKS	-	-	2,508	706	163	620	742	39	19	18	373	500	22	361	1	251	305	88	30	9	-	-	-	-	6,755
15	PUBLIC HEALTH ENGINEERING	-	-	8,946	89	1	1,362	51	38	-	14	277	214	31	225	-	174	156	50	18	4	-	-	-	-	11,650
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	5	-	-	-	-	197
17	AGRICULTURE	-	-	1,244	23	85	367	215	29	164	18	398	28	4	144	-	181	352	159	75	10	-	-	-	-	3,496
18	ANIMAL HUSBANDRY	-	-	1,120	11	16	216	69	2	8	101	196	54	4	114	1	110	364	63	38	5	-	-	-	-	2,492
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	811	161	9	166	111	1,677	25	439	238	53	-	146	3	287	224	97	25	11	2	-	-	1	4,486
21	FORESTRY (WILDLIFE)	-	-	342	-	2	54	680	1	59	3	159	3	2	30	-	86	43	20	3	1	-	-	-	1	1,489
22	FISHERIES	-	-	56	46	-	24	141	-	10	-	22	-	-	7	-	26	14	9	4	1	-	-	-	-	360
23	IRRIGATION	-	16	4,013	460	657	874	95	5	541	206	419	43	18	185	57	145	160	41	12	4	-	-	-	1	7,952
24	INDUSTRIES	-	-	224	40	-	35	2	1	-	13	54	10	-	87	-	161	74	13	7	3	17	-	-	-	741
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	414	19	-	87	24	2	13	40	101	57	-	60	5	184	132	37	15	4	-	-	-	-	1,194
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	1	34	12	8	10	-	19	18	3	26	9	35	42	20	7	4	-	-	-	-	342
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	169	18	-	54	6	1	-	49	67	17	-	68	-	142	48	10	3	1	5	-	-	-	658

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	219	9	14	39	8	-	43	20	91	36	-	50	2	109	112	17	4	1	-	-	-	4	778
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	68	31	11	1	-	-	-	-	-	376
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	450	76	39	44	40	11	17	21	73	41	1	63	3	161	82	24	12	2	-	-	-	-	1,160
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	4	-	33	8	-	14	-	37	35	9	5	2	-	-	-	-	222
38	TRANSPORT & MASS TRANSIT	-	-	220	6	18	31	1	7	3	-	69	26	1	37	-	175	48	15	3	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	23	-	81	14	188	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	502	75	62	830	79	152	-	1	717	1,184	-	80	55	559	146	67	11	3	-	-	-	-	4,553
	TOTAL	404	42	36,841	4,912	2,425	7,254	77,611	2,141	12,449	1,170	12,908	4,314	100	8,699	375	12,501	12,591	6,582	3,536	1,129	135	3	122	94	208,338
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	825	6	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	404	42	37,666	4,918	2,426	7,301	77,686	2,142	12,525	1,170	13,020	4,314	100	8,768	375	12,684	12,657	6,588	3,538	1,130	135	3	122	94	209,808

(xii)

DEPARTMENT AND BPS WISE POSTS 2021-22 SETTLED (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,687	195	-	286	217	68	1,907	3	886	22	-	289	141	1,472	405	113	29	-	-	7,720
2	HEALTH	7,764	2,582	12,495	1,047	618	15	10	2	235	5,275	-	2,732	-	3,083	4,609	1,128	326	37	5	41,963
3	LOCAL GOVERNMENT	4,118	-	-	218	-	-	2,651	-	982	251	-	121	-	423	158	55	-	-	-	8,977
4	AGRICULTURE	1,217	3	27	123	106	1	531	2	342	38	-	172	-	102	167	109	39	-	-	2,979
5	ANIMAL HUSBANDRY	2,088	-	3	33	-	-	10	1,155	43	323	-	26	155	33	163	82	26	-	1	4,141
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	86	127	-	18	473	-	42	-	41	30	-	13	-	26	21	1	-	-	-	878
8	POPULATION WELFARE	1,453	-	124	126	1,168	28	500	-	66	199	28	88	-	151	131	26	8	-	-	4,096
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	930	-	18	112	124	8	161	102	263	147	6	81	15	182	273	28	3	-	-	2,453
10	SPORTS, CULTURE, TOURISM & MUSEUMS	768	14	21	38	2	15	1	60	85	-	-	77	8	169	52	7	-	-	-	1,317
11	ELEMENTARY AND SECONDARY EDUCATION	48,272	47	138	328	748	-	209	-	3,807	67,567	-	23,322	59,914	43,449	11,003	2,169	861	31	7	261,872
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	68,439	2,968	12,826	2,329	3,552	144	6,022	1,324	6,775	73,897	34	26,935	60,236	49,118	16,983	3,718	1,292	68	13	336,673

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	10	11	1	1	1	1	-	187
2	TREASURIES	-	-	27	9	5	4	4	-	1	-	14	-	-	11	-	74	25	10	-	1	-	-	185
3	FINANCE	-	-	-	15	1	1	4	-	-	-	10	-	-	7	-	18	14	4	2	1	-	-	77
4	PLANNING & DEVELOPMENT	-	-	276	306	22	53	46	2	83	26	285	30	6	132	39	205	99	16	8	-	-	-	1,634
5	BUREAU OF STATISTICS	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
6	REVENUE & ESTATE DEPARTMENT	-	-	66	3	4	1	3	-	1	-	31	-	-	16	-	43	47	18	15	1	-	-	249
7	EXCISE & TXATION CONTROL	-	-	19	-	14	-	261	-	24	-	22	23	-	-	-	28	10	-	-	-	-	-	401
8	HOME & TRIBAL AFFAIRS	-	39	121	128	138	14	31,886	7	2,523	-	804	2	2	531	-	173	45	7	7	-	-	4	36,431
9	JAILS & CONVICTS SETTLEMENT	-	-	294	30	76	104	32	-	40	-	203	-	-	105	-	153	20	26	14	14	7	-	1,118
10	ADMINISTRATION OF JUSTICE	-	-	152	490	-	12	72	83	6	25	61	3	-	41	-	58	508	465	186	40	-	-	2,202
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	2,634	2,457	1,782	194	160	5	15	2	146	3,652	-	92	-	945	1,177	382	13	-	-	-	13,656
12	HEALTH	-	-	455	1,213	370	98	210	7	12	6	142	65	9	122	-	160	82	23	6	2	-	-	2,982
13	COMMUNICATION AND WORKS	-	-	1,154	6	114	9	695	-	1	5	26	8	2	44	-	41	31	9	3	1	-	-	2,149
14	PUBLIC HEALTH ENGINEERING	1	-	264	57	-	24	24	-	1,261	-	67	36	-	41	-	73	51	16	3	1	-	-	1,919
15	LOCAL GOVERNMENT	-	-	269	379	3	56	157	6	213	-	67	20	-	42	-	48	86	43	4	-	-	-	1,393
16	AGRICULTURE	-	-	609	691	2	24	2	-	493	264	27	-	-	16	-	21	90	2	1	-	-	-	2,242
17	ANIMAL HUSBANDRY	-	-	163	77	-	82	408	361	78	149	103	12	-	32	-	82	36	22	3	-	-	-	1,608
18	FORESTRY (WILDLIFE)	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	FISHERIES	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
20	IRRIGATION	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
21	INDUSTRIES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	95	-	-	18	93	3	53	-	8	2	-	12	-	14	6	10	-	-	-	-	314
23	POPULATION WELFARE	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	4	-	-	-	397
24	TECHNICAL EDUCATION AND MANPOWER	-	-	21	-	-	7	-	-	-	7	7	7	-	-	-	14	7	-	-	-	-	-	70
25	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	-	12
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	66	3	-	1	18	24	12	-	20	1	-	12	24	7	37	-	1	-	-	-	226
27	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	-	23

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
28	ELEMENTARY AND SECONDARY EDUCATION	-	-	100	-	7	10	13	-	-	11	1	-	-	-	-	40	26	2	1	-	-	-	211
29	RELIEF REHABILITATION AND SETTLEMENT	-	-	5,659	5,617	21	17	377	139	66	24	450	4,837	1,338	498	11,705	5,284	970	141	73	5	-	-	37,221
30	POLICE	12	-	37	1	5	14	17	15	-	4	30	18	-	8	18	21	23	9	1	1	-	-	234
31	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	26	4	-	-	5	5	7	-	4	-	-	3	-	17	8	-	-	-	-	-	79
GRAND TOTAL		13	39	12,730	11,684	2,564	842	34,609	660	4,898	540	2,654	8,728	1,366	1,830	11,832	7,635	3,514	1,240	353	69	8	4	107,812

XV

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	10	11	1	1	1	1	-	187
2	TREASURIES	-	-	27	9	5	4	4	-	1	-	14	-	-	11	-	74	25	10	-	1	-	-	185
3	FINANCE	-	-	-	15	1	1	4	-	-	-	10	-	-	7	-	18	14	4	2	1	-	-	77
4	PLANNING & DEVELOPMENT	-	-	28	-	-	7	23	-	-	-	8	-	-	16	-	15	1	7	-	-	-	-	105
5	EXCISE & TAXATION CONTROL	-	-	66	3	4	1	3	-	1	-	31	-	-	16	-	43	47	18	15	1	-	-	249
6	BUREAU OF STATISTICS	-	-	19	-	14	-	261	-	24	-	22	23	-	-	-	28	10	-	-	-	-	-	401
7	HOME & TRIBAL AFFAIRS	-	39	121	128	138	14	31,886	7	2,523	-	804	2	2	531	-	173	45	7	7	-	-	4	36,431
8	JAILS & CONVICTS SETTLEMENT	-	-	294	30	76	104	32	-	40	-	203	-	-	105	-	153	20	26	14	14	7	-	1,118
9	ADMINISTRATION OF JUSTICE	-	-	152	490	-	12	72	83	6	25	61	3	-	41	-	58	508	465	186	40	-	-	2,202
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	326	559	147	25	45	2	8	1	64	621	-	27	-	474	375	211	12	-	-	-	2,897
11	HEALTH	-	-	455	1,213	370	98	210	7	12	6	142	65	9	122	-	160	82	23	6	2	-	-	2,982
12	COMMUNICATION AND WORKS	-	-	1,154	6	114	9	695	-	1	5	26	8	2	44	-	41	31	9	3	1	-	-	2,149
13	PUBLIC HEALTH ENGINEERING	-	-	8	4	-	5	-	-	-	-	7	-	-	9	-	10	11	2	2	1	-	-	59
14	LOCAL GOVERNMENT	-	-	57	28	-	18	39	4	4	-	20	4	-	20	-	25	29	14	4	-	-	-	266
15	AGRICULTURE	-	-	38	10	2	9	-	-	3	19	4	-	-	6	-	12	20	2	1	-	-	-	126
16	ANIMAL HUSBANDRY	-	-	163	77	-	82	408	361	78	149	103	12	-	32	-	82	36	22	3	-	-	-	1,608
17	FORESTRY (WILDLIFE)	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
18	FISHERIES	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
19	IRRIGATION	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
20	INDUSTRIES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
22	POPULATION WELFARE	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	4	-	-	-	397
23	TECHNICAL EDUCATION AND MANPOWER	-	-	21	-	-	7	-	-	-	7	7	7	-	-	-	14	7	-	-	-	-	-	70
24	INFORMATION & PUBLIC RELATIONS	-	-	2	-	-	1	-	-	-	-	1	-	-	2	-	2	2	1	1	-	-	-	12
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
26	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	5	-	-	3	-	-	-	-	4	-	-	5	-	6	-	-	-	-	-	-	23
27	ELEMENTARY AND SECONDARY EDUCATION	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
28	RELIEF REHABILITATION AND SETTLEMENT	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	-	280
29	POLICE	12	-	37	1	5	14	17	15	-	4	30	18	-	8	18	21	23	9	1	1	-	-	234
30	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	26	4	-	-	5	5	7	-	4	-	-	3	-	17	8	-	-	-	-	-	79
GRAND TOTAL		12	39	3,260	2,852	878	511	33,816	500	2,724	233	1,710	778	23	1,083	88	1,558	1,475	885	276	68	8	4	52,781

DEPARTMENT AND BPS WISE POSTS 2021-22 OF NEWLY MERGED AREAS (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	276	306	22	53	46	2	83	26	285	30	6	132	39	205	99	16	8	-	1,634
2	HEALTH	2,308	1,898	1,635	169	115	3	7	1	82	3,031	-	65	-	471	802	171	1	-	10,759
3	LOCAL GOVERNMENT	256	53	-	19	24	-	1,261	-	60	36	-	32	-	63	40	14	1	-	1,859
4	AGRICULTURE	212	351	3	38	118	2	209	-	47	16	-	22	-	23	57	29	-	-	1,127
5	ANIMAL HUSBANDRY	571	681	-	15	2	-	490	245	23	-	-	10	-	9	70	-	-	-	2,116
6	POPULATION WELFARE	91	-	-	15	93	3	53	-	7	2	-	9	-	13	4	9	-	-	299
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36	-	-	-	12	12	6	-	12	-	-	6	12	6	24	-	-	-	126
8	SPORTS, CULTURE, TOURISM & MUSEUMS	85	-	7	7	13	-	-	11	-	-	-	-	-	32	14	-	-	-	169
9	ELEMENTARY AND SECONDARY EDUCATION	5,635	5,543	19	15	370	138	65	24	428	4,835	1,337	471	11,693	5,255	929	116	67	1	36,941
	TOTAL	9,470	8,832	1,686	331	793	160	2,174	307	944	7,950	1,343	747	11,744	6,077	2,039	355	77	1	55,030

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL	
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-	51
3	REVENUE & ESTATE DEPARTMENT	68	-	-	7	2	-	6	-	26	1	-	6	-	116	4	2	1	-	-	-	-	239
4	EXCISE AND TAXATION DEPARTMENT	44	-	50	42	49	-	-	-	31	-	-	34	-	33	10	12	-	-	-	-	-	305
5	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	-	82
6	JAILS & CONVICTS SETTLEMENT	398	-	7	17	1,424	-	141	-	61	18	-	11	3	92	34	8	5	-	-	-	-	2,219
7	POLICE	73	-	-	-	1,399	-	565	-	274	-	-	144	-	105	20	12	3	-	-	-	-	2,595
8	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	-	169
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	137	-	-	10	34	-	14	-	23	10	-	2	-	12	1,961	34	18	-	-	-	-	2,255
10	HEALTH	482	529	12	141	16	-	1	-	30	529	-	150	-	165	415	115	28	22	3	-	-	2,638
11	COMMUNICATION AND WORKS DEPARTMENT	120	18	-	41	21	-	1	-	-	188	-	55	-	138	98	37	14	5	-	-	-	736
12	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
13	LOCAL GOVERNMENT DEPARTMENT	9	-	-	1	-	-	9	-	-	-	-	-	-	1	1	-	1	1	-	-	-	23
14	AGRICULTURE	20	-	-	3	-	-	2	-	1	34	-	2	-	8	21	2	2	1	-	-	-	96
15	ANIMAL HUSBANDRY	683	-	11	65	3	-	-	133	24	37	1	45	-	35	93	7	2	1	-	-	-	1,140
16	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	-	1	50
17	FORESTRY (WILDLIFE)	16	6	-	14	-	100	4	50	15	-	-	13	-	14	21	7	-	-	-	-	-	260
18	FISHERIES	32	59	-	2	240	-	14	-	18	10	-	-	-	7	7	-	1	-	-	-	-	390
19	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
20	POPULATION WELFARE	39	-	-	5	14	2	8	-	7	4	-	-	-	15	3	7	-	-	-	-	-	104
21	LABOUR	35	-	-	7	-	-	-	17	14	16	-	1	-	36	13	-	1	-	-	-	-	140
22	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	3	-	-	-	-	4	-	-	-	-	4	7	3	-	-	-	-	-	27
23	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	19
24	SPORTS, CULTURE, TOURISM & MUSEUMS	81	2	2	3	1	4	2	24	1	4	-	3	3	11	15	3	1	-	-	-	-	160
25	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	-	8
26	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	-	149

(xviii)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL
27	ELEMENTARY AND SECONDARY EDUCATION	594	-	-	-	46	-	-	-	59	530	-	46	554	258	565	30	-	-	-	4	2,686
28	RELIEF REHABILITATION AND SETTLEMENT	13	-	-	5	-	8	-	-	8	8	-	-	11	1	4	1	-	-	-	-	59
29	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	-	4	-	7	-	-	-	-	-	-	15	6	-	-	-	-	-	44
GRAND TOTAL		3,381	618	85	411	3,254	114	776	224	622	1,391	1	553	571	1,134	3,368	302	92	33	3	5	16,938

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2021-21 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	51
3	EXCISE AND TAXATION DEPARTMENT	44	-	50	42	49	-	-	-	31	-	-	34	-	33	10	12	-	-	-	-	305
4	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	82
5	JAILS & CONVICTS SETTLEMENT	398	-	7	17	1,424	-	141	-	61	18	-	11	3	92	34	8	5	-	-	-	2,219
6	POLICE	73	-	-	-	1,399	-	565	-	274	-	-	144	-	105	20	12	3	-	-	-	2,595
7	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	169
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	137	-	-	10	34	-	14	-	23	10	-	2	-	12	1,961	34	18	-	-	-	2,255
9	HEALTH	145	208	11	84	13	-	1	-	24	132	-	21	-	65	220	97	28	22	3	-	1,074
10	COMMUNICATION AND WORKS DEPARTMENT	120	18	-	41	21	-	1	-	-	188	-	55	-	138	98	37	14	5	-	-	736
11	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
12	LOCAL GOVERNMENT DEPARTMENT	-	-	-	1	-	-	-	-	-	-	-	-	-	1	1	-	1	1	-	-	5
13	AGRICULTURE	9	-	-	2	-	-	-	-	-	4	-	-	-	2	10	-	1	1	-	-	29
14	ANIMAL HUSBANDRY	436	-	11	64	3	-	-	9	23	36	1	45	-	34	91	7	1	1	-	-	762
15	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	1	50
16	FORESTRY (WILDLIFE)	16	6	-	14	-	100	4	50	15	-	-	13	-	14	21	7	-	-	-	-	260
17	FISHERIES	10	22	-	2	52	-	2	-	3	2	-	-	-	-	4	-	1	-	-	-	98
18	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
19	POPULATION WELFARE	-	-	-	1	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	3
20	LABOUR	35	-	-	7	-	-	-	17	14	16	-	1	-	36	13	-	1	-	-	-	140
21	SOCIAL WELFARE, SPECIAL EDUCATION	-	-	-	2	-	-	-	-	-	-	-	-	-	2	6	3	-	-	-	-	13
22	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	19
23	SPORTS, CULTURE, TOURISM & MUSEUMS	14	-	-	2	1	1	2	2	-	4	-	3	-	7	12	3	1	-	-	-	52
24	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	8
25	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	149
26	RELIEF REHABILITATION AND SETTLEMENT	13	-	-	5	-	8	-	-	8	8	-	-	11	1	4	1	-	-	-	-	59
27	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	-	4	-	7	-	-	-	-	-	-	15	6	-	-	-	-	-	44
GRAND TOTAL		1,981	258	82	339	3,002	109	739	78	502	420	1	370	14	625	2,582	243	89	33	3	1	11,471

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DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	Special	TOTAL
1	REVENUE & ESTATE DEPARTMENT	68	-	-	7	2	-	6	-	26	1	6	-	116	4	2	1	-	239
2	HEALTH	337	321	1	57	3	-	-	-	6	397	129	-	100	195	18	-	-	1,564
3	LOCAL GOVERNMENT DEPARTMENT	9	-	-	-	-	-	9	-	-	-	-	-	-	-	-	-	-	18
4	AGRICULTURE	11	-	-	1	-	-	2	-	1	30	2	-	6	11	2	1	-	67
5	ANIMAL HUSBANDRY	247	-	-	1	-	-	-	124	1	1	-	-	1	2	-	1	-	378
6	FISHERIES	22	37	-	-	188	-	12	-	15	8	-	-	7	3	-	-	-	292
7	POPULATION WELFARE	39	-	-	4	13	2	8	-	7	4	-	-	15	2	7	-	-	101
8	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	1	-	-	-	-	4	-	-	-	2	1	-	-	-	14
9	SPORTS, CULTURE, TOURISM & MUSEUMS	67	2	2	1	-	3	-	22	1	-	-	3	4	3	-	-	-	108
10	ELEMENTARY AND SECONDARY EDUCATION	594	-	-	-	46	-	-	-	59	530	46	554	258	565	30	-	4	2,686
GRAND TOTAL		1,400	360	3	72	252	5	37	146	120	971	183	557	509	786	59	3	4	5,467

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Fixed	Special	TOTAL	
1	GENERAL ADMINISTRATION	22	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	24
2	PLANNING & DEVELOPMENT DEPARTMENT	32	1	-	12	-	-	-	-	-	-	-	-	-	6	-	-	-	-	-	-	-	51
3	REVENUE & ESTATE DEPARTMENT	58	-	-	5	2	-	6	-	24	1	-	5	-	112	1	-	-	-	-	-	-	214
4	EXCISE AND TAXATION DEPARTMENT	16	-	50	35	26	-	-	-	23	-	-	18	-	18	9	5	-	-	-	-	-	200
5	HOME DEPARTMENT	12	-	-	5	-	-	-	-	-	-	-	8	-	4	35	11	6	1	-	-	-	82
6	JAILS & CONVICTS SETTLEMENT	386	-	7	17	1,324	-	132	-	61	7	-	11	3	82	34	8	5	-	-	-	-	2,077
7	POLICE	59	-	-	-	1,224	-	208	-	94	-	-	66	-	35	13	5	3	-	-	-	-	1,707
8	ADMINISTRATION OF JUSTICE	73	-	-	7	-	-	-	-	19	-	-	7	-	28	19	9	7	-	-	-	-	169
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	126	-	-	7	29	-	14	-	19	10	-	2	-	8	1,945	8	2	-	-	-	-	2,170
10	HEALTH	237	298	12	89	16	-	1	-	30	242	-	150	-	165	320	115	28	22	3	-	-	1,728
11	COMMUNICATION AND WORKS DEPARTMENT	92	16	-	32	16	-	1	-	-	164	-	43	-	101	82	34	11	4	-	-	-	596
12	PUBLIC HEALTH ENGINEERING	257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	257
13	LOCAL GOVERNMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
14	AGRICULTURE	20	-	-	3	-	-	2	-	1	34	-	2	-	8	21	2	2	1	-	-	-	96
15	ANIMAL HUSBANDRY	683	-	11	65	3	-	-	133	24	37	1	45	-	35	93	7	2	1	-	-	-	1,140
16	ENVIRONMENT AND FORESTRY	8	-	3	1	-	-	-	-	4	2	-	12	-	6	10	2	1	-	-	-	1	50
17	FISHERIES	32	59	-	2	240	-	14	-	18	10	-	-	-	7	7	-	1	-	-	-	-	390
18	IRRIGATION	12	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
19	POPULATION WELFARE	4	-	-	3	3	2	2	-	-	4	-	-	-	2	3	-	-	-	-	-	-	23
20	LABOUR	14	-	-	-	-	-	-	10	7	9	-	1	-	22	6	-	1	-	-	-	-	70
21	SOCIAL WELFARE, SPECIAL EDUCATION	6	-	-	3	-	-	-	-	4	-	-	-	-	4	7	3	-	-	-	-	-	27
22	ZAKAT & USHER DEPARTMENT	3	-	-	10	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	19
23	SPORTS, CULTURE, TOURISM & MUSEUMS	81	2	2	3	1	4	2	24	1	4	-	3	3	11	15	3	1	-	-	-	-	160
24	ENERGY AND POWER DEPARTMENT	2	-	-	3	-	-	-	-	1	-	-	-	-	-	1	-	-	1	-	-	-	8
25	TRANSPORT & MASS TRANSIT DEPARTMENT	98	3	-	7	-	-	2	-	2	-	-	14	-	21	2	-	-	-	-	-	-	149
26	ELEMENTARY AND SECONDARY EDUCATION	441	-	-	-	44	-	-	-	55	456	-	44	321	211	537	28	-	-	-	-	4	2,141
GRAND TOTAL		2,774	379	85	309	2,929	6	384	167	387	980	1	431	327	889	3,163	240	71	32	3	5	13,562	

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2020-21 NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE DEPARTMENT	10	-	2	-	-	-	-	2	-	1	-	4	3	2	1	-	25
2	EXCISE AND TAXATION DEPARTMENT	28	-	7	23	-	-	-	8	-	16	-	15	1	7	-	-	105
3	JAILS & CONVICTS SETTLEMENT	12	-	-	100	-	9	-	-	11	-	-	10	-	-	-	-	142
4	POLICE	14	-	-	175	-	357	-	180	-	78	-	70	7	7	-	-	888
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	11	-	3	5	-	-	-	4	-	-	-	4	16	26	16	-	85
6	HEALTH	245	231	52	-	-	-	-	-	287	-	-	-	95	-	-	-	910
7	COMMUNICATION AND WORKS DEPARTMENT	28	2	9	5	-	-	-	-	24	12	-	37	16	3	3	1	140
8	LOCAL GOVERNMENT DEPARTMENT	9	-	1	-	-	9	-	-	-	-	-	1	1	-	1	-	22
9	FORESTRY (WILDLIFE)	16	6	14	-	100	4	50	15	-	13	-	14	21	7	-	-	260
10	POPULATION WELFARE	35	-	2	11	-	6	-	7	-	-	-	13	-	7	-	-	81
11	LABOUR	21	-	7	-	-	-	7	7	7	-	-	14	7	-	-	-	70
12	ELEMENTARY AND SECONDARY EDUCATION	153	-	-	2	-	-	-	4	74	2	233	47	28	2	-	-	545
13	RELIEF REHABILITATION AND SETTLEMENT	13	-	5	-	8	-	-	8	8	-	11	1	4	1	-	-	59
14	STATE TRADING IN FOOD GRAINS & SUGAR	12	-	-	4	-	7	-	-	-	-	-	15	6	-	-	-	44
GRAND TOTAL		607	239	102	325	108	392	57	235	411	122	244	245	205	62	21	1	3,376

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	1	1	8
2	FINANCE DEPARTMENT	4	4	-	2	-	-	1	-	-	-	-	-	-	4	3	1	-	-	19
3	TREASURIES	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2
5	REVENUE & ESTATE DEPARTMENT	33	14	-	25	9	-	46	-	80	-	-	56	-	64	4	-	-	-	331
6	EXCISE AND TAXATION DEPARTMENT	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
7	HOME & TRIBAL AFFAIRS	21	-	-	9	-	-	-	-	14	-	-	-	-	-	1	-	-	-	45
8	POLICE	266	67	-	12	2,872	-	841	-	388	-	-	145	-	56	9	-	1	1	4,658
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	78	-	-	-	15	-	1	-	8	-	-	2	-	8	67	13	12	1	205
10	HEALTH	22	6	1	7	8	-	-	-	7	23	-	1	-	26	15	5	1	-	122
11	COMMUNICATION AND WORKS DEPARTMENT	1	-	-	-	-	-	-	-	-	-	-	-	-	2	3	-	-	-	6
12	PUBLIC HEALTH ENGINEERING	145	-	-	32	3	3	-	1	23	16	6	24	-	27	2	1	-	-	283
13	LOCAL GOVERNMENT DEPARTMENT	396	-	-	103	-	-	-	-	99	194	-	2	-	301	126	61	2	1	1,285
14	AGRICULTURE	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
15	LIVESTOCK (ANIMAL HUSBANDRY)	20	-	-	1	-	-	6	-	1	-	-	-	-	-	-	-	-	-	28
16	ENVIRONMENT AND FORESTRY	2	-	-	7	-	-	-	-	5	-	-	1	-	2	5	4	1	-	27
17	FORESTRY (WILDLIFE)	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
18	FISHERIES	8	85	-	1	30	-	1	-	1	4	-	1	-	5	1	1	-	-	138
19	IRRIGATION	26	1	-	4	1	-	1	-	5	2	-	4	-	2	2	1	-	-	49
20	INDUSTRIES	12	-	-	10	-	-	-	-	5	-	-	-	-	12	18	5	2	1	65

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
21	MINERAL DEVELOPMENT AND INSPECTORATE OF	15	-	-	7	-	-	7	-	-	-	-	-	-	8	13	-	-	-	50
22	STATIONERY AND PRINTING	1	-	10	-	-	6	-	-	1	-	-	1	-	3	-	-	-	-	22
23	SPORTS, CULTURE, TOURISM & MUSEUMS	248	1	10	24	1	1	1	-	43	-	-	63	4	70	5	1	1	-	473
24	ENERGY AND POWER DEPARTMENT	1	-	-	3	-	-	-	-	7	-	-	-	-	6	-	-	-	-	17
25	RELIEF REHABILITATION AND SETT	2	-	-	1	-	-	-	-	2	-	-	1	-	3	4	1	-	-	14
26	ELEMENTARY AND SECONDARY EDUCATION	67	-	-	23	1	-	-	-	24	2	-	1	10	74	35	1	-	-	238
TOTAL		1,407	178	21	271	2,940	10	905	1	713	241	6	302	14	678	313	97	22	5	8,124

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	5	-	1	1	1	8
2	FINANCE DEPARTMENT	4	4	-	2	-	-	1	-	-	-	-	-	4	3	1	-	-	19
3	TREASURIES	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
4	INFORMATION TECHNOLOGY DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	2
5	EXCISE AND TAXATION DEPARTMENT	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
6	HOME DEPARTMENT	21	-	-	9	-	-	-	-	14	-	-	-	-	1	-	-	-	45
7	POLICE	266	67	-	12	2,872	-	841	-	388	-	-	145	56	9	-	1	1	4,658
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	78	-	-	-	15	-	1	-	8	-	-	2	8	67	13	12	1	205
9	HEALTH	18	6	1	5	8	-	-	-	5	23	-	-	26	15	5	1	-	113
10	COMMUNICATION AND WORKS DEPARTMENT	1	-	-	-	-	-	-	-	-	-	-	-	2	3	-	-	-	6
11	PUBLIC HEALTH ENGINEERING	145	-	-	32	3	3	-	1	23	16	6	24	27	2	1	-	-	283
12	LOCAL GOVERNMENT DEPARTMENT	8	-	-	6	-	-	-	-	2	-	-	2	10	2	1	2	1	34
13	ENVIRONMENT AND FORESTRY	2	-	-	7	-	-	-	-	5	-	-	1	2	5	4	1	-	27
14	FORESTRY (WILDLIFE)	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34
15	IRRIGATION	26	1	-	4	1	-	1	-	5	2	-	4	2	2	1	-	-	49
16	INDUSTRIES	12	-	-	10	-	-	-	-	5	-	-	-	12	18	5	2	1	65
17	MINERAL DEVELOPMENT AND INSPECTORATE OF	15	-	-	7	-	-	7	-	-	-	-	-	8	13	-	-	-	50
18	STATIONERY AND PRINTING	1	-	10	-	-	6	-	-	1	-	-	1	3	-	-	-	-	22
19	SPORTS, CULTURE, TOURISM & MUSEUMS	17	1	10	12	-	-	-	-	10	-	-	7	14	5	1	1	-	78
20	ENERGY AND POWER DEPARTMENT	1	-	-	3	-	-	-	-	7	-	-	-	6	-	-	-	-	17
21	RELIEF REHABILITATION AND SETTLEMENT	2	-	-	1	-	-	-	-	2	-	-	1	3	4	1	-	-	14
TOTAL		655	79	21	110	2,899	9	851	1	475	41	6	187	188	149	35	22	5	5,733

DEPARTMENT AND BPS WISE FRESH POSTS 2021-22 INCLUDING NMAs (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	REVENUE & ESTATE DEPARTMENT	33	14	25	9	-	46	80	-	56	-	64	4	-	331
2	HEALTH	4	-	2	-	-	-	2	-	1	-	-	-	-	9
3	LOCAL GOVERNMENT DEPARTMENT	388	-	97	-	-	-	97	194	-	-	291	124	60	1,251
4	AGRICULTURE	1	-	-	-	-	-	-	-	-	-	-	-	-	1
5	LIVESTOCK (ANIMAL HUSBANDRY)	20	-	1	-	-	6	1	-	-	-	-	-	-	28
6	FISHERIES	8	85	1	30	-	1	1	4	1	-	5	1	1	138
7	SPORTS, CULTURE, TOURISM & MUSEUMS	231	-	12	1	1	1	33	-	56	4	56	-	-	395
9	ELEMENTARY AND SECONDARY EDUCATION	67	-	23	1	-	-	24	2	1	10	74	35	1	238
TOTAL		752	99	161	41	1	54	238	200	115	14	490	164	62	2,391

DISTRICT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	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	PROVINCIAL	655	79	21	110	2,899	9	851	1	475	41	6	187	-	188	149	35	22	5	5,733
2	ABBOTTABAD	20	-	-	4	-	-	-	-	4	6	-	2	-	11	4	1	-	-	52
3	BAJAUR	4	-	-	1	-	-	5	-	11	2	-	7	-	3	-	2	-	-	35
4	BANNU	30	-	-	6	1	-	2	-	8	10	-	4	-	17	19	3	-	-	100
5	BATTAGRAM	11	-	-	1	-	-	-	-	2	2	-	2	-	5	-	2	-	-	25
6	BUNER	34	-	-	9	-	-	-	-	10	10	-	2	-	29	12	2	-	-	108
7	CHARSADDA	16	25	-	2	10	-	-	-	3	7	-	2	1	9	2	2	-	-	79
8	CHITRAL	14	2	-	3	-	-	-	-	4	2	-	4	-	8	1	2	-	-	40
9	CHITRAL UPPER	11	-	-	1	-	-	-	-	3	2	-	2	-	5	-	2	-	-	26
10	D.I.KHAN	27	-	-	6	-	-	2	-	8	10	-	3	-	17	6	1	-	-	80
11	DIR LOWER	31	-	-	6	-	-	-	-	7	12	-	2	-	20	10	1	-	-	89
12	DIR UPPER	29	-	-	6	-	-	-	-	6	10	-	2	-	17	8	2	-	-	80
13	HANGU	16	-	-	2	1	-	-	-	2	2	-	2	2	5	-	2	-	-	34
14	HARIPUR	15	13	-	2	-	-	-	-	3	4	-	2	-	8	2	1	-	-	50
15	KARAK	14	-	-	2	-	-	-	-	3	4	-	2	-	8	2	2	-	-	37
16	KHYBER	8	-	-	2	-	-	3	-	8	4	-	4	-	6	2	2	-	-	39
17	KOHAT	22	-	-	6	-	-	2	-	8	6	-	3	-	17	6	2	-	-	72
18	KOHISTAN	26	-	-	7	-	-	-	-	8	6	-	2	-	23	8	2	-	-	82
19	KOHISTAN LOWER	15	-	-	3	-	-	-	-	5	2	-	2	-	11	2	2	-	-	42
20	KOLAI PALLAS KOHITSAN	15	-	-	3	-	-	-	-	5	2	-	2	-	11	2	2	-	-	42
21	KURRAM	8	-	-	11	-	-	1	-	3	4	-	4	-	21	2	2	-	-	56
22	LAKKI MARWAT	27	-	-	6	-	-	2	-	8	6	-	3	-	17	6	2	-	-	77
23	MALAKAND	18	-	-	4	-	-	-	-	5	4	-	2	-	14	4	2	-	-	53
24	MANSEHRA	25	-	-	5	-	-	-	-	5	8	-	2	5	15	6	1	-	-	72
25	MARDAN	78	26	-	7	12	1	1	-	8	10	-	2	5	22	8	1	-	-	181
26	MOHMAND	8	10	-	2	9	-	8	-	12	4	-	10	-	18	3	2	-	-	86
27	NORTH WAZIRISTAN	13	2	-	6	-	-	2	-	17	4	-	8	-	12	3	2	-	-	69
28	NOWSHERA	17	21	-	3	8	-	1	-	3	4	-	3	-	11	3	2	-	-	76

DISTRICT AND BPS WISE FRESH POSTS 2021-22 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	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
29	ORAKZAI	18	-	-	5	-	-	5	-	12	2	-	4	-	11	1	2	-	-	60
30	PESHAWAR	41	-	-	9	-	-	2	-	13	14	-	3	1	26	13	1	-	-	123
31	SHANGLA	25	-	-	6	-	-	-	-	7	8	-	3	-	14	6	2	-	-	71
32	SOUTH WAZIRISTAN	16	-	-	8	-	-	10	-	15	4	-	11	-	26	2	2	-	-	94
33	SWABI	18	-	-	3	-	-	-	-	4	6	-	2	-	11	4	1	-	-	49
34	SWAT	51	-	-	8	-	-	6	-	9	13	-	2	-	23	11	1	-	-	124
35	TANK	13	-	-	2	-	-	2	-	4	2	-	3	-	5	2	2	-	-	35
36	TOR GHAR	18	-	-	4	-	-	-	-	5	4	-	2	-	14	4	2	-	-	53
TOTAL		1,407	178	21	271	2,940	10	905	1	713	241	6	302	14	678	313	97	22	5	8,124

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,492	1,170,153,000	1,876,650,000	1,355,466,000	709,613,000	2,065,079,000
TOTAL	2,492	1,170,153,000	1,876,650,000	1,355,466,000	709,613,000	2,065,079,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

	Rs	0
Charged:		
Voted:		2,065,079,000
Total:		2,065,079,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	1,170,153,000	1,876,650,000	2,065,079,000
TOTAL	1,170,153,000	1,876,650,000	2,065,079,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
DA4324	Livestock Research & Development Station Dir Lower	14,306,000	16,623,000	14,741,000
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat	11,768,000	12,004,000	12,732,000
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad	19,206,000	20,173,000	20,876,000
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda	26,171,000	30,808,000	31,936,000
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda	68,990,000	76,266,000	77,854,000
AD4511	PET Clinics Abbottabad			7,797,000
AD4512	Milk Quality Testing Labs Abbottabad			6,647,000
BU4595	PET Clinics Bannu			7,797,000
BU4596	Milk Quality Testing Labs Bannu			6,647,000
CL4304	Veterinary Research & Disease Investigation Center Chitral	6,663,000	7,236,000	8,209,000
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower	27,417,000	29,110,000	29,944,000
DI4362	Purebred Buffaloes Breeding & Dairy Farm DI Khan	23,170,000	22,884,000	23,732,000
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,	41,532,000	41,416,000	42,787,000
DI4497	PET Clinics D I Khan			7,797,000
DI4498	Milk Quality Testing Labs D I Khan			6,647,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
KT4520	PET Clinics Kohat			7,797,000
KT4521	Milk Quality Testing Labs Kohat			6,647,000
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera	20,020,000	22,134,000	21,974,000
MR4822	PET Clinics Mardan			7,797,000
MR4823	Milk Quality Testing Labs Mardan			6,647,000
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa	20,313,000	23,027,000	24,811,000
PR5843	Lump Sum Allocation	78,000,000	30,001,000	547,000,000
PR8668	PET Clinics Peshawar			8,447,000
PR8669	Milk Quality Testing Labs Peshawar			7,047,000
PR8690	Directorate of Livestock Production Extension and Communication			20,117,000
SU4340	Livestock Research & Development Station Swabi	11,311,000	10,609,000	15,510,000
SW4610	PET Clinics Swat			7,797,000
SW4611	Milk Quality Testing Labs Swat			6,647,000
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan	15,885,000	16,090,000	18,309,000
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat	8,775,000	10,340,000	11,659,000
MA4295	Station Director Livestock Research Station Jaba District Mansehra	30,374,000	27,875,000	30,614,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4397	Director General L&DD (Extension) (Provincial)	450,752,000	1,154,508,000	627,079,000
PR4396	Director General L&DD (Research) Peshawar	101,355,000	106,066,000	128,916,000
PR4401	Principal AHITI	32,236,000	37,193,000	38,043,000
PR4400	Director Breed Improvement	26,562,000	28,678,000	34,559,000
PR4886	Directorate of Livestock Research & Development Peshawar	31,329,000	33,171,000	36,394,000
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar	65,901,000	70,828,000	78,408,000
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat	22,603,000	25,094,000	31,316,000
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat	5,093,000	8,340,000	17,133,000
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat	10,421,000	16,176,000	18,268,000
TOTAL		1,170,153,000	1,876,650,000	2,065,079,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>830,072,000</u>	<u>780,065,000</u>	<u>1,355,466,000</u>
A011	PAY	<u>453,137,000</u>	<u>439,691,000</u>	<u>556,168,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>219,506,000</u>	<u>209,786,000</u>	<u>260,320,000</u>
A01101	Basic Pay Of Officer	217,762,000	207,280,000	257,814,000
A01102	Personal pay	1,744,000	2,506,000	2,506,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>233,631,000</u>	<u>229,905,000</u>	<u>295,848,000</u>
A01151	Basic Pay Other Staff	233,539,000	229,752,000	295,695,000
A01152	Personal pay	92,000	150,000	150,000
A01156	Pay of Contract Staff		3,000	3,000
A012	ALLOWANCES	<u>376,935,000</u>	<u>340,374,000</u>	<u>799,298,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>341,337,000</u>	<u>303,072,000</u>	<u>761,994,000</u>
A01201	Senior Post Allowance	59,000	51,000	66,000
A01202	House Rent Allowance	50,302,000	49,472,000	57,286,000
A01203	Conveyance Allowance	45,958,000	45,905,000	63,828,000
A01205	Dearness Allowance			98,000
A01207	Washing Allowance	668,000	689,000	842,000
A01208	Dress Allowance	453,000	438,000	586,000
A0120D	Integrated Allowance	548,000	550,000	567,000
A0120E	Housing Subsidy Allowance	1,805,000	1,815,000	1,983,000
A0120P	Adhoc Relief 2009		1,000	1,000
A0120X	Adhoc Allowance - 2010		135,000	135,000
A01217	Medical Allowance	30,906,000	30,609,000	37,935,000
A0121A	Ad - hoc Allowance - 2011		28,000	28,000
A0121M	Adhoc Relief Allowance - 2012		57,000	57,000
A0121T	Adhoc Relief Allowance 2013	7,608,000	6,967,000	7,154,000
A0121Z	Adhoc Relief Allowance-2014	24,000	24,000	24,000
A01224	Entertainment Allowance	227,000	213,000	221,000
A01225	Instruction Allowance	552,000	440,000	440,000
A01226	Computer Allowance	384,000	423,000	424,000
A01229	Special compensatory allowance	72,000	35,000	55,000
A0122C	Adhoc Relief Allowance - 2015	5,269,000	4,822,000	4,947,000
A0122M	Adhoc Relief Allowance 2016	33,848,000	32,400,000	35,485,000
A0122N	Special Conveyance Allowance to Disbalded Employees	988,000	1,123,000	1,159,000
A0122Y	Ad-hoc Relief Allowance 2017	44,605,000	43,966,000	47,301,000
A01233	Unattractive Area Allowance	1,745,000	2,210,000	2,210,000
A01239	Special allowance	40,000	1,000	1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123G	Ad-hoc Relief Allowance-2018	43,791,000	43,977,000	47,312,000
A0123P	Ad-hoc Relief Allowance 2019	33,516,000	34,483,000	37,151,000
A0123V	Secretariat Performance Allowance		12,000	12,000
A01244	Adhoc relief			15,400,000
A01266	Disturbance Allowance	5,000	5,000	5,000
A01270	Other	37,964,000	2,221,000	399,281,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>35,598,000</u>	<u>37,302,000</u>	<u>37,304,000</u>
A01274	Medical Charges	24,000	765,000	766,000
A01277	Contingent Paid Staff	26,111,000	31,747,000	31,747,000
A01278	Leave Salary	9,463,000	4,130,000	4,131,000
A01284	Firewood Allowance		660,000	660,000
A03	TOTAL OPERATING EXPENSES	<u>314,042,000</u>	<u>1,036,034,000</u>	<u>623,118,000</u>
A032	COMMUNICATIONS	<u>1,661,000</u>	<u>2,429,000</u>	<u>7,178,000</u>
A03201	Postage and Telegraph	236,000	224,000	373,000
A03202	Telephone and Trunk Call	1,425,000	2,205,000	6,805,000
A033	UTILITIES	<u>15,684,000</u>	<u>22,127,000</u>	<u>23,284,000</u>
A03301	Gas	2,995,000	2,558,000	2,658,000
A03302	Water	11,000	26,000	26,000
A03303	Electricity	12,052,000	17,192,000	20,576,000
A03304	Hot and Cold Weather Charges	626,000	2,351,000	24,000
A034	OCCUPANCY COSTS	<u>300,000</u>	<u>418,000</u>	<u>339,000</u>
A03407	Rates and Taxes	295,000	338,000	338,000
A03470	Others	5,000	80,000	1,000
A035	OPERATING LEASES	<u>26,000</u>	<u>21,000</u>	<u>21,000</u>
A03570	Others	26,000	21,000	21,000
A036	MOTOR VEHICLES	<u>384,000</u>	<u>415,000</u>	<u>608,000</u>
A03603	Registration	384,000	415,000	608,000
A038	TRAVEL & TRANSPORTATION	<u>27,655,000</u>	<u>37,217,000</u>	<u>39,037,000</u>
A03801	Training - domestic	4,000	252,000	152,000
A03805	Travelling Allowance	9,815,000	13,612,000	15,047,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods	20,000	460,000	514,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	17,335,000	22,349,000	22,778,000
A03808	Conveyance Charges	230,000	442,000	357,000
A03809	CNG Charges (Govt)	251,000	102,000	189,000
A039	GENERAL	<u>268,332,000</u>	<u>973,407,000</u>	<u>552,651,000</u>
A03901	Stationery	1,575,000	2,377,000	3,062,000
A03902	Printing and Publication	426,000	632,000	1,302,000
A03903	Conference/Seminars/Workshops/ Symposia	6,000	334,000	270,000
A03905	Newspapers Periodicals and Books	262,000	354,000	315,000
A03906	Uniforms and Protective Clothing	1,011,000	1,193,000	1,256,000
A03907	Advertising & Publicity	1,679,000	2,244,000	4,748,000
A03917	Law Charges	12,000	22,000	16,000
A03918	Exhibitions Fairs and Other National Celebrations	2,000	41,000	11,000
A03919	Payments to Other for Service Rendered	144,000	338,000	208,000
A03927	Purchase of Drug and Medicines	109,024,000	809,620,000	261,144,000
A03942	Cost of Other Stores	102,788,000	113,269,000	123,217,000
A03970	Others	51,401,000	42,981,000	157,100,000
A03982	Capacity Building	2,000	2,000	2,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>16,488,000</u>	<u>28,162,000</u>	<u>37,801,000</u>
A041	PENSION	<u>16,488,000</u>	<u>28,162,000</u>	<u>37,801,000</u>
A04101	Pension	1,000	1,000	
A04106	Reimbursement of medical charges to pensioners	1,000	6,000	1,000
A04114	Superannuation Encashment of L.P.R	16,486,000	28,155,000	37,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,053,000</u>	<u>10,804,000</u>	<u>22,800,000</u>
A052	GRANTS-DOMESTIC	<u>1,053,000</u>	<u>10,804,000</u>	<u>22,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,053,000	10,804,000	22,800,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A06	TOTAL TRANSFERS	<u>18,000</u>	<u>40,000</u>	<u>22,000</u>
A063	ENTERTAINMENT & GIFTS	<u>18,000</u>	<u>40,000</u>	<u>22,000</u>
A06301	Entertainments & Gifts	18,000	40,000	22,000
A09	TOTAL PHYSICAL ASSETS	<u>1,121,000</u>	<u>3,055,000</u>	<u>11,254,000</u>
A091	PURCHASE OF BUILDING	<u>2,000</u>	<u>376,000</u>	<u>376,000</u>
A09101	Land and buildings	1,000	375,000	375,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	1,000	1,000	1,000
A092	COMPUTER EQUIPMENT	<u>183,000</u>	<u>311,000</u>	<u>494,000</u>
A09201	Hardware	40,000	89,000	64,000
A09203	I.T. Equipment	143,000	222,000	430,000
A093	COMMODITY PURCHASES	<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
A09370	Others	15,000	30,000	20,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>3,000</u>	<u>8,003,000</u>
A09501	Transport	3,000	3,000	8,003,000
A096	PURCHASE OF PLANT & MACHINERY	<u>267,000</u>	<u>518,000</u>	<u>258,000</u>
A09601	Plant and Machinery	267,000	518,000	258,000
A097	PURCHASE FURNITURE & FIXTURE	<u>15,000</u>	<u>15,000</u>	<u>321,000</u>
A09701	Furniture and fixtures	15,000	15,000	321,000
A098	PURCHASE OF OTHER ASSETS	<u>636,000</u>	<u>1,802,000</u>	<u>1,782,000</u>
A09801	Livestock	27,000	657,000	620,000
A09899	Others	609,000	1,145,000	1,162,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>7,359,000</u>	<u>18,490,000</u>	<u>14,618,000</u>
A130	TRANSPORT	<u>4,188,000</u>	<u>6,834,000</u>	<u>8,496,000</u>
A13001	Transport	4,188,000	6,834,000	8,496,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	MACHINERY AND EQUIPMENT	<u>1,837,000</u>	<u>7,057,000</u>	<u>3,718,000</u>
A13101	Machinery and Equipment	1,837,000	7,057,000	3,718,000
A132	FURNITURE AND FIXTURE	<u>419,000</u>	<u>540,000</u>	<u>513,000</u>
A13201	Furniture and Fixture	419,000	540,000	513,000
A133	BUILDINGS AND STRUCTURE	<u>915,000</u>	<u>4,059,000</u>	<u>1,891,000</u>
A13301	Office Buildings	605,000	1,114,000	902,000
A13302	Residential Buildings	171,000	2,741,000	810,000
A13303	Other Buildings	118,000	183,000	155,000
A13304	Structures	21,000	21,000	24,000
NET TOTAL		1,170,153,000	1,876,650,000	2,065,079,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1120			1120	135,141,000
04	11			11	3,235,000
05	16			16	2,749,000
06	216			216	30,990,000
07	69			69	12,819,000
08	2			2	389,000
09	8			8	1,855,000
10	101			101	24,494,000
11	196			196	36,601,000
12	54			54	11,621,000
13	4			4	1,106,000
14	114			114	34,507,000
15	1			1	188,000
16	110			110	33,949,000
17	364			364	143,218,000
18	63			63	39,989,000
19	38			38	31,710,000
20	5			5	8,948,000
TOTAL	2492			2492	553,509,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4324 Livestock Research & Development Station Development Station Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,408,000</u>	<u>10,369,000</u>	<u>9,843,000</u>
A011 TOTAL PAY	<u>42</u>	<u>43</u>	<u>3,783,000</u>	<u>4,756,000</u>	<u>4,134,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,210,000</u>	<u>3,956,000</u>	<u>3,398,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,182,000</u>	<u>3,900,000</u>	<u>3,342,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	827,000		868,000
S060 Senior Research Officer (BPS-18)	1	1	535,000		562,000
F003 Farm Manager (BPS-17)	1	1	235,000		247,000
R032 Research Officer (BPS-17)	3	3	994,000		1,044,000
S166 Superintendent (BPS-17)	1	1	331,000		348,000
C082 Computer Operator (BPS-16)	1	1	260,000		273,000
A01102 Personal pay			28,000	56,000	56,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>35</u>	<u>573,000</u>	<u>800,000</u>	<u>736,000</u>
A01151 Total Basic Pay Other Staff	<u>34</u>	<u>35</u>	<u>573,000</u>	<u>800,000</u>	<u>736,000</u>
L005 Laboratory Supervisor (BPS-12)	1	1	32,000		34,000
J013 Junior Clerk (BPS-11)	1	1	21,000		22,000
A181 Artificial Insemination Technician (BPS-10)	1	1	30,000		32,000
F015 Field Assistant (BPS-10)	1	1	29,000		31,000
V008 Veterinary Assistant (BPS-10)	1	1	23,000		25,000
L001 Laboratory Assistant (BPS-07)	3	3	55,000		58,000
T031 Tractor Driver (BPS-07)	1	1	22,000		23,000
D112 Driver (BPS-06)		1			128,000
T049 Tubewell Operator (BPS-06)	1	1	16,000		17,000
C018 Cattle Attendant (BPS-03)	4	4	53,000		56,000
C057 Chowkidar (BPS-03)	2	2	41,000		43,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DA4324	Livestock Research & Development Station Development Station Dir Lower						
E019	Electrician	(BPS-03)	1	1	17,000		18,000
G008	Gawala	(BPS-03)	4	4	53,000		56,000
G019	Grass Cutter	(BPS-03)	2	2	26,000		28,000
L002	Laboratory Attendant	(BPS-03)	3	3	50,000		53,000
M010	Mali	(BPS-03)	1	1	13,000		14,000
M054	Milk Man	(BPS-03)	4	4	53,000		56,000
N005	Naib Qasid	(BPS-03)	1	1	13,000		14,000
S162	Sweeper	(BPS-03)	2	2	26,000		28,000
A012	TOTAL ALLOWANCES				4,625,000	5,613,000	5,709,000
A012-1	TOTAL REGULAR ALLOWANCES				2,224,000	3,022,000	3,118,000
A01202	House Rent Allowance				219,000	360,000	362,000
A01203	Conveyance Allowance				316,000	475,000	499,000
A01207	Washing Allowance				2,000	2,000	2,000
A01217	Medical Allowance				176,000	260,000	278,000
A0121T	Adhoc Relief Allowance 2013				67,000	65,000	65,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				18,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				46,000	46,000	46,000
A0122M	Adhoc Relief Allowance 2016				269,000	350,000	363,000
A0122Y	Ad-hoc Relief Allowance 2017				353,000	470,000	483,000
A01233	Unattractive Area Allowance				<u>126,000</u>	<u>196,000</u>	<u>196,000</u>
001	Unattractive Area Allowance				126,000	196,000	196,000
A0123G	Ad-hoc Relief Allowance-2018				353,000	470,000	483,000
A0123P	Ad-hoc Relief Allowance 2019				213,000	280,000	293,000
A01270	Other				<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others				30,000	30,000	30,000
081	PhD Allowance				30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,401,000	2,591,000	2,591,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4324 Livestock Research & Development Station Development Station Dir Lower					
A01277 Contingent Paid Staff			2,100,000	2,100,000	2,100,000
A01278 Leave Salary			<u>300,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			300,000	50,000	50,000
A01284 Firewood Allowance				440,000	440,000
A03 TOTAL OPERATING EXPENSES			<u>5,579,000</u>	<u>5,784,000</u>	<u>4,590,000</u>
A032 TOTAL COMMUNICATIONS			<u>24,000</u>	<u>44,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			4,000	1,000	3,000
A03202 Telephone and Trunk Call			20,000	43,000	43,000
A033 TOTAL UTILITIES			<u>276,000</u>	<u>352,000</u>	<u>252,000</u>
A03301 Gas			1,000	1,000	1,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>249,000</u>	<u>249,000</u>	<u>249,000</u>
001 Electricity			249,000	249,000	249,000
A03304 Hot and Cold Weather Charges			25,000	101,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>19,000</u>	<u>15,000</u>
A03603 Registration			6,000	19,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>695,000</u>	<u>880,000</u>	<u>839,000</u>
A03805 Travelling Allowance			<u>278,000</u>	<u>400,000</u>	<u>369,000</u>
001 Travelling Allowance			278,000	400,000	369,000
A03806 Transportation of Goods			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>411,000</u>	<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			411,000	450,000	450,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4324 Livestock Research & Development Station Development Station Dir Lower					
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	10,000	10,000
A039 TOTAL GENERAL			<u>4,577,000</u>	<u>4,488,000</u>	<u>3,437,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Stationery			30,000	50,000	40,000
A03902 Printing and Publication			<u>11,000</u>	<u>1,000</u>	<u>5,000</u>
001 Printing and publication			11,000	1,000	5,000
A03905 Newspapers Periodicals and Books			6,000	8,000	6,000
A03906 Uniforms and Protective Clothing			33,000	40,000	35,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>18,000</u>	<u>24,000</u>
001 Advertising and Publicity			40,000	18,000	24,000
A03927 Purchase of Drug and Medicines			<u>350,000</u>	<u>250,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines			350,000	250,000	200,000
A03942 Cost of Other Stores			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001 Cost of other Stores			4,000,000	4,000,000	3,000,000
A03970 Others			<u>106,000</u>	<u>120,000</u>	<u>126,000</u>
001 Others			106,000	120,000	126,000
A03982 Capacity Building			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>	<u>74,000</u>	<u>14,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>10,000</u>	<u>20,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			10,000		
003 I.T. Equipment				20,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>52,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>52,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	52,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4324 Livestock Research & Development Station Development Station Dir Lower					
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801 Livestock			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>306,000</u>	<u>396,000</u>	<u>294,000</u>
A130 TOTAL TRANSPORT			<u>152,000</u>	<u>220,000</u>	<u>148,000</u>
A13001 Transport			<u>152,000</u>	<u>220,000</u>	<u>148,000</u>
001 Transport			152,000	220,000	148,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>92,000</u>	<u>92,000</u>	<u>64,000</u>
A13101 Machinery and Equipment			<u>92,000</u>	<u>92,000</u>	<u>64,000</u>
001 Machinery and Equipment			92,000	92,000	64,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>30,000</u>	<u>29,000</u>
A13201 Furniture and Fixture			22,000	30,000	29,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>40,000</u>	<u>54,000</u>	<u>53,000</u>
A13302 Residential Buildings			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Residential Buildings			4,000	4,000	5,000
A13303 Other Buildings			<u>36,000</u>	<u>50,000</u>	<u>48,000</u>
001 Other Buildings.			36,000	50,000	48,000
Livestock Research & Development Station Development Station Dir Lower			14,306,000	16,623,000	14,741,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,476,000</u>	<u>9,420,000</u>	<u>10,023,000</u>
A011 TOTAL PAY	21	23	<u>4,810,000</u>	<u>4,900,000</u>	<u>5,287,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,375,000</u>	<u>3,250,000</u>	<u>3,546,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,375,000</u>	<u>3,250,000</u>	<u>3,546,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	856,000		899,000
S060 Senior Research Officer (BPS-18)	1	1	626,000		658,000
R032 Research Officer (BPS-17)	2	2	1,115,000		1,171,000
A057 Assistant (BPS-16)	1	1	406,000		427,000
C082 Computer Operator (BPS-16)	1	1	372,000		391,000
A011-2 TOTAL PAY OF OTHER STAFF	15	17	<u>1,435,000</u>	<u>1,650,000</u>	<u>1,741,000</u>
A01151 Total Basic Pay Other Staff	15	17	<u>1,435,000</u>	<u>1,650,000</u>	<u>1,741,000</u>
J013 Junior Clerk (BPS-11)	1	1	137,000		144,000
F015 Field Assistant (BPS-10)	1	1	128,000		135,000
V008 Veterinary Assistant (BPS-10)	1	1	113,000		119,000
L001 Laboratory Assistant (BPS-07)	1	1	103,000		109,000
T031 Tractor Driver (BPS-07)	1	1	96,000		101,000
D112 Driver (BPS-06)		1			128,000
T049 Tubewell Operator (BPS-06)	1	1	87,000		91,000
C057 Chowkidar (BPS-03)	2	3	171,000		281,000
L002 Laboratory Attendant (BPS-03)	2	2	171,000		180,000
M010 Mali (BPS-03)	1	1	86,000		91,000
N005 Naib Qasid (BPS-03)	1	1	86,000		91,000
S077 Shepherd (BPS-03)	2	2	171,000		180,000
S162 Sweeper (BPS-03)	1	1	86,000		91,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat					
A012 TOTAL ALLOWANCES			<u>4,666,000</u>	<u>4,520,000</u>	<u>4,736,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,995,000</u>	<u>2,999,000</u>	<u>3,215,000</u>
A01202 House Rent Allowance			399,000	420,000	456,000
A01203 Conveyance Allowance			477,000	506,000	550,000
A01207 Washing Allowance			9,000	5,000	5,000
A01208 Dress Allowance			9,000	5,000	5,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01217 Medical Allowance			318,000	320,000	356,000
A0121T Adhoc Relief Allowance 2013			79,000	62,000	62,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			14,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			59,000	42,000	42,000
A0122M Adhoc Relief Allowance 2016			349,000	335,000	360,000
A0122Y Ad-hoc Relief Allowance 2017			465,000	460,000	485,000
A0123G Ad-hoc Relief Allowance-2018			465,000	460,000	485,000
A0123P Ad-hoc Relief Allowance 2019			336,000	350,000	375,000
A01266 Disturbance Allowance			5,000	5,000	5,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,671,000</u>	<u>1,521,000</u>	<u>1,521,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			1,470,000	1,470,000	1,470,000
A01278 Leave Salary			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			200,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,026,000</u>	<u>2,036,000</u>	<u>2,043,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>48,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			8,000	1,000	5,000
A03202 Telephone and Trunk Call			11,000	47,000	47,000
A033 TOTAL UTILITIES			<u>676,000</u>	<u>800,000</u>	<u>762,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat					
A03301 Gas			100,000	110,000	110,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>569,000</u>	<u>650,000</u>	<u>650,000</u>
001 Electricity			569,000	650,000	650,000
A03304 Hot and Cold Weather Charges			6,000	39,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>8,000</u>	<u>11,000</u>
A03407 Rates and Taxes			8,000	8,000	11,000
A036 TOTAL MOTOR VEHICLES			<u>15,000</u>	<u>5,000</u>	<u>6,000</u>
A03603 Registration			15,000	5,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>403,000</u>	<u>533,000</u>	<u>587,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	1,000	
003 Others					1,000
A03805 Travelling Allowance			<u>169,000</u>	<u>200,000</u>	<u>225,000</u>
001 Travelling Allowance			169,000	200,000	225,000
A03806 Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>67,000</u>
001 Transportation of Goods			1,000	50,000	67,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>214,000</u>	<u>264,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			214,000	264,000	270,000
A03808 Conveyance Charges			<u>18,000</u>	<u>18,000</u>	<u>24,000</u>
001 Conveyance Charges			18,000	18,000	24,000
A039 TOTAL GENERAL			<u>905,000</u>	<u>642,000</u>	<u>625,000</u>
A03901 Stationery			<u>28,000</u>	<u>35,000</u>	<u>37,000</u>
001 Stationery			28,000	35,000	37,000
A03902 Printing and Publication			<u>26,000</u>	<u>25,000</u>	<u>33,000</u>
001 Printing and publication			26,000	25,000	33,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat					
A03905 Newspapers Periodicals and Books			9,000	9,000	7,000
A03906 Uniforms and Protective Clothing			40,000	40,000	53,000
A03917 Law Charges			2,000	2,000	1,000
A03919 Payments to Other for Service Rendered			<u>67,000</u>	<u>80,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			67,000	80,000	50,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			200,000	200,000	150,000
A03942 Cost of Other Stores			<u>502,000</u>	<u>200,000</u>	<u>253,000</u>
001 Cost of other Stores			502,000	200,000	253,000
A03970 Others			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			30,000	50,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>79,000</u>	<u>279,000</u>	<u>372,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>61,000</u>
A09201 Hardware			<u>38,000</u>	<u>38,000</u>	<u>51,000</u>
001 Hardware			38,000	38,000	51,000
A09203 I.T. Equipment			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			7,000		
003 I.T. Equipment				7,000	10,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>32,000</u>	<u>232,000</u>	<u>309,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4426 Arid Zone Small Ruminants Research & Dev Institute Kohat					
A09801 Livestock			1,000	1,000	1,000
A09899 Others			<u>31,000</u>	<u>231,000</u>	<u>308,000</u>
001 Others			31,000	231,000	308,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>187,000</u>	<u>269,000</u>	<u>294,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>90,000</u>	<u>100,000</u>
A13001 Transport			<u>40,000</u>	<u>90,000</u>	<u>100,000</u>
001 Transport			40,000	90,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>70,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>44,000</u>	<u>70,000</u>	<u>60,000</u>
001 Machinery and Equipment			44,000	70,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			19,000	19,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>84,000</u>	<u>90,000</u>	<u>109,000</u>
A13301 Office Buildings			<u>32,000</u>	<u>30,000</u>	<u>40,000</u>
001 Office Buildings			32,000	30,000	40,000
A13302 Residential Buildings			<u>52,000</u>	<u>60,000</u>	<u>69,000</u>
001 Residential Buildings			52,000	60,000	69,000
Arid Zone Small Ruminants Research & Dev Institute Kohat			11,768,000	12,004,000	12,732,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
AD4281 PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,088,000</u>	<u>16,691,000</u>	<u>16,431,000</u>
A011 TOTAL PAY	38	38	<u>9,555,000</u>	<u>10,300,000</u>	<u>10,040,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,973,000</u>	<u>5,200,000</u>	<u>5,225,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,973,000</u>	<u>5,200,000</u>	<u>5,225,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	986,000		1,036,000
S060 Senior Research Officer (BPS-18)	2	2	1,389,000		1,459,000
B028 Biochemist (BPS-17)	1	1	625,000		657,000
R032 Research Officer (BPS-17)	3	3	1,297,000		1,362,000
A057 Assistant (BPS-16)	1	1	413,000		434,000
C082 Computer Operator (BPS-16)	1	1	263,000		277,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>4,582,000</u>	<u>5,100,000</u>	<u>4,815,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>4,582,000</u>	<u>5,100,000</u>	<u>4,815,000</u>
S035 Senior Clerk (BPS-14)	1	1	261,000		274,000
J013 Junior Clerk (BPS-11)	1	1	231,000		243,000
L006 Laboratory Technician (BPS-11)	1	1	255,000		268,000
S127 Store Keeper (BPS-10)	1	1	181,000		190,000
L001 Laboratory Assistant (BPS-07)	5	5	891,000		936,000
D112 Driver (BPS-06)	2	2	377,000		396,000
T049 Tubewell Operator (BPS-06)	1	1	188,000		198,000
A161 Attendant (BPS-03)	2	2	252,000		265,000
C057 Chowkidar (BPS-03)	4	4	328,000		345,000
L002 Laboratory Attendant (BPS-03)	8	8	1,120,000		1,176,000
N005 Naib Qasid (BPS-03)	2	2	312,000		328,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad						
S162	Sweeper	(BPS-03)	1	1	186,000		196,000
A012	TOTAL ALLOWANCES				6,533,000	6,391,000	6,391,000
A012-1	TOTAL REGULAR ALLOWANCES				6,139,000	6,375,000	6,375,000
A01202	House Rent Allowance				648,000	744,000	744,000
A01203	Conveyance Allowance				773,000	887,000	887,000
A01207	Washing Allowance				13,000	11,000	11,000
A01208	Dress Allowance				10,000	8,000	8,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				699,000	728,000	728,000
A0121T	Adhoc Relief Allowance 2013				188,000	175,000	175,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				53,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				130,000	121,000	121,000
A0122M	Adhoc Relief Allowance 2016				760,000	735,000	735,000
A0122Y	Ad-hoc Relief Allowance 2017				1,009,000	1,050,000	1,050,000
A0123G	Ad-hoc Relief Allowance-2018				1,009,000	1,050,000	1,050,000
A0123P	Ad-hoc Relief Allowance 2019				770,000	800,000	800,000
A01270	Other				60,000	31,000	31,000
001	Others				30,000	1,000	1,000
081	PhD Allowance				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				394,000	16,000	16,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				393,000	15,000	15,000
001	Leave Salary				393,000	15,000	15,000
A03	TOTAL OPERATING EXPENSES				2,927,000	2,745,000	2,999,000
A032	TOTAL COMMUNICATIONS				50,000	78,000	80,000
A03201	Postage and Telegraph				6,000	6,000	8,000
A03202	Telephone and Trunk Call				44,000	72,000	72,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad				
A033	TOTAL UTILITIES		<u>799,000</u>	<u>798,000</u>	<u>798,000</u>
A03301	Gas		301,000	300,000	300,000
A03303	Electricity		<u>498,000</u>	<u>498,000</u>	<u>498,000</u>
001	Electricity		498,000	498,000	498,000
A036	TOTAL MOTOR VEHICLES		<u>11,000</u>	<u>15,000</u>	<u>14,000</u>
A03603	Registration		11,000	15,000	14,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>737,000</u>	<u>725,000</u>	<u>832,000</u>
A03805	Travelling Allowance		<u>364,000</u>	<u>364,000</u>	<u>485,000</u>
001	Travelling Allowance		364,000	364,000	485,000
A03806	Transportation of Goods		<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods		1,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>368,000</u>	<u>350,000</u>	<u>336,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		368,000	350,000	336,000
A03808	Conveyance Charges		<u>4,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		4,000	6,000	6,000
A039	TOTAL GENERAL		<u>1,330,000</u>	<u>1,129,000</u>	<u>1,275,000</u>
A03901	Stationery		<u>58,000</u>	<u>58,000</u>	<u>78,000</u>
001	Stationery		58,000	58,000	78,000
A03902	Printing and Publication		<u>24,000</u>	<u>37,000</u>	<u>32,000</u>
001	Printing and publication		24,000	37,000	32,000
A03905	Newspapers Periodicals and Books		33,000	6,000	8,000
A03906	Uniforms and Protective Clothing		27,000	21,000	27,000
A03907	Advertising & Publicity		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Advertising and Publicity		1,000	1,000	1,000
A03927	Purchase of Drug and Medicines		<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Purchase of drug and Medicines		100,000	100,000	110,000
A03942	Cost of Other Stores		<u>960,000</u>	<u>800,000</u>	<u>850,000</u>
001	Cost of other Stores		960,000	800,000	850,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad				
A03970	Others		<u>127,000</u>	<u>106,000</u>	<u>169,000</u>
001	Others		127,000	106,000	169,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>532,000</u>	<u>1,200,000</u>
A041	TOTAL PENSION			<u>532,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R			532,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>23,000</u>	<u>22,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
003	I.T. Equipment			1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	1,000	10,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A09899	Others		<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001	Others		1,000	20,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>187,000</u>	<u>182,000</u>	<u>224,000</u>

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
AD4281 PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad					
A130 TOTAL TRANSPORT			<u>102,000</u>	<u>102,000</u>	<u>136,000</u>
A13001 Transport			<u>102,000</u>	<u>102,000</u>	<u>136,000</u>
001 Transport			102,000	102,000	136,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>43,000</u>	<u>43,000</u>	<u>50,000</u>
001 Machinery and Equipment			43,000	43,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			15,000	10,000	13,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>27,000</u>	<u>27,000</u>	<u>25,000</u>
A13301 Office Buildings			<u>14,000</u>	<u>14,000</u>	<u>19,000</u>
001 Office Buildings			14,000	14,000	19,000
A13302 Residential Buildings			<u>13,000</u>	<u>13,000</u>	<u>6,000</u>
001 Residential Buildings			13,000	13,000	6,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad			19,206,000	20,173,000	20,876,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,021,000</u>	<u>11,643,000</u>	<u>12,677,000</u>
A011 TOTAL PAY	30	30	<u>6,541,000</u>	<u>5,854,000</u>	<u>6,888,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,752,000</u>	<u>1,754,000</u>	<u>1,856,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,668,000</u>	<u>1,650,000</u>	<u>1,752,000</u>
S380 Senior Veterinary Officer (BPS-18)	1	1	887,000		931,000
V010 Veterinary Officer Health (BPS-17)	1	1	512,000		538,000
C082 Computer Operator (BPS-16)	1	1	269,000		283,000
A01102 Personal pay			84,000	104,000	104,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>4,789,000</u>	<u>4,100,000</u>	<u>5,032,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>4,789,000</u>	<u>4,100,000</u>	<u>5,032,000</u>
S035 Senior Clerk (BPS-14)	1	1	294,000		309,000
J013 Junior Clerk (BPS-11)	2	2	506,000		532,000
S403 Senior Veterinary Assistant (BPS-11)	1	1	253,000		266,000
V008 Veterinary Assistant (BPS-10)	2	2	441,000		463,000
L001 Laboratory Assistant (BPS-07)	2	2	378,000		398,000
T031 Tractor Driver (BPS-07)		1			196,000
S127 Store Keeper (BPS-06)	1	1	247,000		259,000
T031 Tractor Driver (BPS-06)	1		187,000		
V005 Vehicles Driver (BPS-06)	1	1	199,000		210,000
B051 Bull Attendant (BPS-03)	9	9	1,250,000		1,313,000
C057 Chowkidar (BPS-03)	2	2	274,000		288,000
L002 Laboratory Attendant (BPS-03)	2	2	274,000		288,000
M010 Mali (BPS-03)	1	1	162,000		170,000
N005 Naib Qasid (BPS-03)	1	1	162,000		170,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda						
S162	Sweeper	(BPS-03)	1	1	162,000		170,000
A012	TOTAL ALLOWANCES				<u>6,480,000</u>	<u>5,789,000</u>	<u>5,789,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,279,000</u>	<u>3,938,000</u>	<u>3,938,000</u>
A01202	House Rent Allowance				528,000	502,000	502,000
A01203	Conveyance Allowance				668,000	637,000	637,000
A01207	Washing Allowance				6,000	4,000	4,000
A01208	Dress Allowance				4,000	2,000	2,000
A0120D	Integrated Allowance				5,000	3,000	3,000
A01217	Medical Allowance				541,000	481,000	481,000
A0121T	Adhoc Relief Allowance 2013				117,000	100,000	100,000
A0122C	Adhoc Relief Allowance - 2015				80,000	70,000	70,000
A0122M	Adhoc Relief Allowance 2016				494,000	439,000	439,000
A0122Y	Ad-hoc Relief Allowance 2017				634,000	590,000	590,000
A0123G	Ad-hoc Relief Allowance-2018				629,000	590,000	590,000
A0123P	Ad-hoc Relief Allowance 2019				573,000	520,000	520,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,201,000</u>	<u>1,851,000</u>	<u>1,851,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				1,800,000	1,800,000	1,800,000
A01278	Leave Salary				<u>400,000</u>	<u>50,000</u>	<u>50,000</u>
001	Leave Salary				400,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES				<u>12,331,000</u>	<u>17,657,000</u>	<u>17,030,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk Call				17,000	1,000	1,000
A033	TOTAL UTILITIES				<u>39,000</u>	<u>305,000</u>	<u>201,000</u>
A03303	Electricity				<u>38,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity				38,000	200,000	200,000
A03304	Hot and Cold Weather Charges				1,000	105,000	1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	10,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A03603 Registration			10,000	10,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>930,000</u>	<u>983,000</u>	<u>1,042,000</u>
A03805 Travelling Allowance			<u>153,000</u>	<u>153,000</u>	<u>151,000</u>
001 Travelling Allowance			153,000	153,000	151,000
A03806 Transportation of Goods			<u>1,000</u>	<u>30,000</u>	<u>15,000</u>
001 Transportation of Goods			1,000	30,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>776,000</u>	<u>800,000</u>	<u>876,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			776,000	800,000	876,000
A039 TOTAL GENERAL			<u>11,317,000</u>	<u>16,340,000</u>	<u>15,760,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>47,000</u>
001 Stationery			35,000	35,000	47,000
A03902 Printing and Publication			<u>8,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			8,000	1,000	1,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			75,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,050,000</u>	<u>1,075,000</u>
001 Purchase of drug and Medicines			1,000,000	1,050,000	1,075,000
A03942 Cost of Other Stores			<u>10,004,000</u>	<u>15,000,000</u>	<u>14,478,000</u>
001 Cost of other Stores			10,004,000	15,000,000	14,478,000
A03970 Others			<u>177,000</u>	<u>235,000</u>	<u>140,000</u>
001 Others			177,000	235,000	140,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000</u>	<u>675,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000</u>	<u>675,000</u>	<u>1,000,000</u>
A04101 Pension			<u>1,000</u>	<u>1,000</u>	
001 Pension			1,000	1,000	
A04114 Superannuation Encashment of L.P.R			1,000	674,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801 Livestock			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>216,000</u>	<u>232,000</u>	<u>228,000</u>
A130 TOTAL TRANSPORT			<u>156,000</u>	<u>156,000</u>	<u>157,000</u>
A13001 Transport			<u>156,000</u>	<u>156,000</u>	<u>157,000</u>
001 Transport			156,000	156,000	157,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>34,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>34,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			34,000	50,000	50,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13301 Office Buildings			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Office Buildings			25,000	25,000	20,000
Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda			26,171,000	30,808,000	31,936,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,495,000</u>	<u>38,050,000</u>	<u>39,135,000</u>
A011	TOTAL PAY		97	97	<u>18,971,000</u>	<u>19,042,000</u>	<u>20,127,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,042,000</u>	<u>3,713,000</u>	<u>3,339,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,969,000</u>	<u>3,493,000</u>	<u>3,119,000</u>
D063	Director	(BPS-19)	1	1	680,000		714,000
F003	Farm Manager	(BPS-17)	1	1	353,000		371,000
F017	Field Dairy Assistant	(BPS-17)	1	1	274,000		288,000
S166	Superintendent	(BPS-17)	1	1	353,000		371,000
V010	Veterinary Officer Health	(BPS-17)	2	2	706,000		742,000
A057	Assistant	(BPS-16)	1	1	341,000		358,000
C082	Computer Operator	(BPS-16)	1	1	262,000		275,000
A01102	Personal pay				73,000	220,000	220,000
A011-2	TOTAL PAY OF OTHER STAFF		89	89	<u>15,929,000</u>	<u>15,329,000</u>	<u>16,788,000</u>
A01151	Total Basic Pay Other Staff		89	89	<u>15,922,000</u>	<u>15,270,000</u>	<u>16,729,000</u>
F195	Food Technology Supervisor	(BPS-14)	1	1	341,000		358,000
M207	Milk Plant Supervisor (Mechanical)	(BPS-14)	1	1	390,000		410,000
M209	Milk Plant Supervisor (Electrical)	(BPS-14)	1	1	390,000		410,000
S035	Senior Clerk	(BPS-14)	2	2	670,000		704,000
V033	Veterinary Supervisor	(BPS-14)	1	1	390,000		410,000
J013	Junior Clerk	(BPS-11)	1	1	323,000		340,000
S403	Senior Veterinary Assistant	(BPS-11)	1	1	384,000		404,000
P022	Pesh Imam	(BPS-10)		1			273,000
V008	Veterinary Assistant	(BPS-10)	4	4	791,000		831,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda						
F015	Field Assistant	(BPS-09)	1	1	271,000		285,000
I009	Inseminator	(BPS-09)	1	1	233,000		245,000
P022	Pesh Imam	(BPS-09)	1		259,000		
S127	Store Keeper	(BPS-07)	1	1	195,000		205,000
T031	Tractor Driver	(BPS-07)		2			357,000
B029	Blacksmith	(BPS-06)	1	1	195,000		205,000
D112	Driver	(BPS-06)	3	3	763,000		802,000
M002	Machine Operator	(BPS-06)	1	1	207,000		217,000
M022	Mechanic	(BPS-06)	1	1	207,000		217,000
T031	Tractor Driver	(BPS-06)	2		340,000		
T049	Tubewell Operator	(BPS-06)		1			215,000
B006	Behishti	(BPS-03)	1	1	155,000		163,000
C012	Carpenter	(BPS-03)	1	1	204,000		215,000
C018	Cattle Attendant	(BPS-03)	18	18	2,462,000		2,585,000
C057	Chowkidar	(BPS-03)	18	18	2,462,000		2,585,000
C095	Cook	(BPS-03)	1	1	167,000		175,000
E019	Electrician	(BPS-03)	1	1	204,000		215,000
H060	Hostel Attendant	(BPS-03)	1	1	167,000		175,000
I029	Irrigation Attendant	(BPS-03)	2	2	320,000		336,000
M010	Mali	(BPS-03)	1	1	155,000		163,000
M054	Milk Man	(BPS-03)	10	10	1,543,000		1,621,000
M212	Milk Plant Attendant	(BPS-03)	2	2	247,000		259,000
N005	Naib Qasid	(BPS-03)	4	4	764,000		803,000
S162	Sweeper	(BPS-03)	4	4	519,000		546,000
T049	Tubewell Operator	(BPS-03)	1		204,000		
A01152	Personal pay				7,000	59,000	59,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A012 TOTAL ALLOWANCES			<u>19,524,000</u>	<u>19,008,000</u>	<u>19,008,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,773,000</u>	<u>12,706,000</u>	<u>12,706,000</u>
A01202 House Rent Allowance			1,592,000	1,506,000	1,506,000
A01203 Conveyance Allowance			2,038,000	1,902,000	1,902,000
A01207 Washing Allowance			56,000	50,000	50,000
A01208 Dress Allowance			51,000	44,000	44,000
A0120D Integrated Allowance			21,000	18,000	18,000
A01217 Medical Allowance			1,677,000	1,644,000	1,644,000
A0121T Adhoc Relief Allowance 2013			291,000	305,000	305,000
A01224 Entertainment Allowance			2,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			200,000	209,000	209,000
A0122M Adhoc Relief Allowance 2016			1,438,000	1,449,000	1,449,000
A0122Y Ad-hoc Relief Allowance 2017			1,843,000	1,900,000	1,900,000
A0123G Ad-hoc Relief Allowance-2018			1,836,000	1,900,000	1,900,000
A0123P Ad-hoc Relief Allowance 2019			1,710,000	1,755,000	1,755,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>6,751,000</u>	<u>6,302,000</u>	<u>6,302,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			6,300,000	6,300,000	6,300,000
A01278 Leave Salary			<u>450,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			450,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>28,512,000</u>	<u>34,903,000</u>	<u>35,047,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>42,000</u>	<u>39,000</u>
A03201 Postage and Telegraph			8,000	8,000	5,000
A03202 Telephone and Trunk Call			21,000	34,000	34,000
A033 TOTAL UTILITIES			<u>1,383,000</u>	<u>1,700,000</u>	<u>1,501,000</u>
A03303 Electricity			<u>1,382,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,382,000	1,500,000	1,500,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A03304 Hot and Cold Weather Charges			1,000	200,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>194,000</u>	<u>234,000</u>	<u>193,000</u>
A03407 Rates and Taxes			194,000	234,000	193,000
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			60,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,603,000</u>	<u>4,650,000</u>	<u>4,726,000</u>
A03805 Travelling Allowance			<u>409,000</u>	<u>500,000</u>	<u>526,000</u>
001 Travelling Allowance			409,000	500,000	526,000
A03806 Transportation of Goods			<u>1,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transportation of Goods			1,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,193,000</u>	<u>4,000,000</u>	<u>4,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,193,000	4,000,000	4,100,000
A039 TOTAL GENERAL			<u>23,243,000</u>	<u>28,267,000</u>	<u>28,578,000</u>
A03901 Stationery			<u>90,000</u>	<u>100,000</u>	<u>119,000</u>
001 Stationery			90,000	100,000	119,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			4,000	6,000	8,000
A03906 Uniforms and Protective Clothing			250,000	250,000	216,000
A03907 Advertising & Publicity			<u>158,000</u>	<u>110,000</u>	<u>146,000</u>
001 Advertising and Publicity			158,000	110,000	146,000
A03927 Purchase of Drug and Medicines			<u>1,001,000</u>	<u>1,000,000</u>	<u>1,276,000</u>
001 Purchase of drug and Medicines			1,001,000	1,000,000	1,276,000
A03942 Cost of Other Stores			<u>21,504,000</u>	<u>26,500,000</u>	<u>26,500,000</u>
001 Cost of other Stores			21,504,000	26,500,000	26,500,000
A03970 Others			<u>235,000</u>	<u>300,000</u>	<u>312,000</u>
001 Others			235,000	300,000	312,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,188,000	1,780,000	1,200,000
A041 TOTAL PENSION			1,188,000	1,780,000	1,200,000
A04114 Superannuation Encashment of L.P.R			1,188,000	1,780,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	1,000,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	1,000,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			194,000	436,000	163,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			95,000	295,000	1,000
A09601 Plant and Machinery			95,000	295,000	1,000
001 Plant and Machinery			95,000	295,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	10,000
A09701 Furniture and fixtures			1,000	1,000	10,000
001 Furniture & Fixture			1,000	1,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS			98,000	140,000	152,000
A09899 Others			98,000	140,000	152,000
001 Others			98,000	140,000	152,000
A13 TOTAL REPAIRS AND MAINTENANCE			600,000	1,096,000	1,309,000
A130 TOTAL TRANSPORT			204,000	404,000	539,000

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

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4145 Director Cattle Breeding and Dairy Farm Harichand Charsadda					
A13001 Transport			<u>204,000</u>	<u>404,000</u>	<u>539,000</u>
001 Transport			204,000	404,000	539,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>262,000</u>	<u>462,000</u>	<u>615,000</u>
A13101 Machinery and Equipment			<u>262,000</u>	<u>462,000</u>	<u>615,000</u>
001 Machinery and Equipment			262,000	462,000	615,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>100,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			75,000	100,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>59,000</u>	<u>130,000</u>	<u>80,000</u>
A13301 Office Buildings			<u>5,000</u>	<u>50,000</u>	<u>20,000</u>
001 Office Buildings			5,000	50,000	20,000
A13303 Other Buildings			<u>54,000</u>	<u>80,000</u>	<u>60,000</u>
001 Other Buildings.			54,000	80,000	60,000
Director Cattle Breeding and Dairy Farm Harichand Charsadda			68,990,000	76,266,000	77,854,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
AD4511 PET Clinics Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,329,000</u>
A011 TOTAL PAY		19			<u>3,500,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,150,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,150,000</u>
S380 Senior Veterinary Officer (BPS-18)		1			450,000
V016 Veterinary Officer (BPS-17)		1			400,000
C082 Computer Operator (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF		16			<u>2,350,000</u>
A01151 Total Basic Pay Other Staff		<u>16</u>			<u>2,350,000</u>
L006 Laboratory Technician (BPS-12)		2			350,000
X004 X-Ray plant Technician (BPS-12)		1			200,000
J013 Junior Clerk (BPS-11)		1			250,000
V008 Veterinary Assistant (BPS-10)		1			250,000
C057 Chowkidar (BPS-03)		2			200,000
L002 Laboratory Attendant (BPS-03)		2			200,000
N005 Naib Qasid (BPS-03)		2			200,000
S162 Sweeper (BPS-03)		2			200,000
U018 Ultrasound Attendant (BPS-03)		1			150,000
V052 veterinary Attendants (BPS-03)		1			200,000
X005 X-Ray plant Attendants (BPS-03)		1			150,000
A012 TOTAL ALLOWANCES					<u>2,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,829,000</u>
A01202 House Rent Allowance					460,000
A01203 Conveyance Allowance					942,000
A01205 Dearness Allowance					7,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
AD4511 PET Clinics Abbottabad					
A01207 Washing Allowance					10,000
A01208 Dress Allowance					10,000
A01217 Medical Allowance					300,000
A01244 Adhoc relief					<u>1,100,000</u>
001 Adhoc Relief					1,100,000
A03 TOTAL OPERATING EXPENSES					<u>1,348,000</u>
A032 TOTAL COMMUNICATIONS					<u>326,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					320,000
A033 TOTAL UTILITIES					<u>200,000</u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>154,000</u>
A03805 Travelling Allowance					<u>129,000</u>
001 Travelling Allowance					129,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
A039 TOTAL GENERAL					<u>668,000</u>
A03901 Stationery					<u>43,000</u>
001 Stationery					43,000
A03902 Printing and Publication					<u>43,000</u>
001 Printing and publication					43,000
A03907 Advertising & Publicity					<u>172,000</u>
001 Advertising and Publicity					172,000
A03927 Purchase of Drug and Medicines					175,000
A03942 Cost of Other Stores					215,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
AD4511	PET Clinics Abbottabad				
A03970	Others				20,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>120,000</u>
A130	TOTAL TRANSPORT				<u>120,000</u>
A13001	Transport				120,000
PET Clinics Abbottabad					7,797,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
AD4512 Milk Quality Testing Labs Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,179,000</u>
A011 TOTAL PAY		16			<u>2,350,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>700,000</u>
A01101 Total Basic Pay Of Officer		3			<u>700,000</u>
V016 Veterinary Officer (BPS-17)		2			400,000
C082 Computer Operator (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>1,650,000</u>
A01151 Total Basic Pay Other Staff		13			<u>1,650,000</u>
L006 Laboratory Technician (BPS-12)		2			350,000
J013 Junior Clerk (BPS-11)		1			350,000
D112 Driver (BPS-06)		1			150,000
C057 Chowkidar (BPS-03)		2			200,000
L002 Laboratory Attendant (BPS-03)		4			200,000
N005 Naib Qasid (BPS-03)		1			200,000
S162 Sweeper (BPS-03)		2			200,000
A012 TOTAL ALLOWANCES					<u>2,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,829,000</u>
A01202 House Rent Allowance					460,000
A01203 Conveyance Allowance					942,000
A01205 Dearness Allowance					7,000
A01207 Washing Allowance					10,000
A01208 Dress Allowance					10,000
A01217 Medical Allowance					300,000
A01244 Adhoc relief					<u>1,100,000</u>
001 Adhoc Relief					1,100,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
AD4512 Milk Quality Testing Labs Abbottabad					
A03 TOTAL OPERATING EXPENSES					<u>1,348,000</u>
A032 TOTAL COMMUNICATIONS					<u>326,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					320,000
A033 TOTAL UTILITIES					<u>200,000</u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>154,000</u>
A03805 Travelling Allowance					<u>129,000</u>
001 Travelling Allowance					129,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
A039 TOTAL GENERAL					<u>668,000</u>
A03901 Stationery					<u>43,000</u>
001 Stationery					43,000
A03902 Printing and Publication					<u>43,000</u>
001 Printing and publication					43,000
A03907 Advertising & Publicity					<u>172,000</u>
001 Advertising and Publicity					172,000
A03927 Purchase of Drug and Medicines					175,000
A03942 Cost of Other Stores					215,000
A03970 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>120,000</u>
A130 TOTAL TRANSPORT					<u>120,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
AD4512	Milk Quality Testing Labs Abbottabad				
A13001	Transport				120,000
Milk Quality Testing Labs Abbottabad					6,647,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BU4595 PET Clinics Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,329,000</u>
A011 TOTAL PAY		19			<u>3,500,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,150,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,150,000</u>
S380 Senior Veterinary Officer (BPS-18)		1			450,000
V016 Veterinary Officer (BPS-17)		1			400,000
C082 Computer Operator (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF		16			<u>2,350,000</u>
A01151 Total Basic Pay Other Staff		16			<u>2,350,000</u>
L006 Laboratory Technician (BPS-12)		2			350,000
X004 X-Ray plant Technician (BPS-12)		1			200,000
J013 Junior Clerk (BPS-11)		1			250,000
V008 Veterinary Assistant (BPS-10)		1			250,000
C057 Chowkidar (BPS-03)		2			200,000
L002 Laboratory Attendant (BPS-03)		2			200,000
N005 Naib Qasid (BPS-03)		2			200,000
S162 Sweeper (BPS-03)		2			200,000
U018 Ultrasound Attendant (BPS-03)		1			150,000
V052 veterinary Attendants (BPS-03)		1			200,000
X005 X-Ray plant Attendants (BPS-03)		1			150,000
A012 TOTAL ALLOWANCES					<u>2,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,829,000</u>
A01202 House Rent Allowance					460,000
A01203 Conveyance Allowance					942,000
A01205 Dearness Allowance					7,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BU4595 PET Clinics Bannu					
A01207 Washing Allowance					10,000
A01208 Dress Allowance					10,000
A01217 Medical Allowance					300,000
A01244 Adhoc relief					<u>1,100,000</u>
001 Adhoc Relief					1,100,000
A03 TOTAL OPERATING EXPENSES					<u>1,348,000</u>
A032 TOTAL COMMUNICATIONS					<u>326,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					320,000
A033 TOTAL UTILITIES					<u>200,000</u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>154,000</u>
A03805 Travelling Allowance					<u>129,000</u>
001 Travelling Allowance					129,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
A039 TOTAL GENERAL					<u>668,000</u>
A03901 Stationery					<u>43,000</u>
001 Stationery					43,000
A03902 Printing and Publication					<u>43,000</u>
001 Printing and publication					43,000
A03907 Advertising & Publicity					<u>172,000</u>
001 Advertising and Publicity					172,000
A03927 Purchase of Drug and Medicines					175,000
A03942 Cost of Other Stores					215,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BU4595 PET Clinics Bannu					
A03970 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>120,000</u>
A130 TOTAL TRANSPORT					<u>120,000</u>
A13001 Transport					120,000
PET Clinics Bannu					7,797,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BU4596 Milk Quality Testing Labs Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,179,000</u>
A011 TOTAL PAY		16			<u>2,350,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>700,000</u>
A01101 Total Basic Pay Of Officer		3			<u>700,000</u>
V016 Veterinary Officer (BPS-17)		2			400,000
C082 Computer Operator (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>1,650,000</u>
A01151 Total Basic Pay Other Staff		13			<u>1,650,000</u>
L006 Laboratory Technician (BPS-12)		2			350,000
J013 Junior Clerk (BPS-11)		1			350,000
D112 Driver (BPS-06)		1			150,000
C057 Chowkidar (BPS-03)		2			200,000
L002 Laboratory Attendant (BPS-03)		4			200,000
N005 Naib Qasid (BPS-03)		1			200,000
S162 Sweeper (BPS-03)		2			200,000
A012 TOTAL ALLOWANCES					<u>2,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,829,000</u>
A01202 House Rent Allowance					460,000
A01203 Conveyance Allowance					942,000
A01205 Dearness Allowance					7,000
A01207 Washing Allowance					10,000
A01208 Dress Allowance					10,000
A01217 Medical Allowance					300,000
A01244 Adhoc relief					<u>1,100,000</u>
001 Adhoc Relief					1,100,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
BU4596 Milk Quality Testing Labs Bannu					
A03 TOTAL OPERATING EXPENSES					<u>1,348,000</u>
A032 TOTAL COMMUNICATIONS					<u>326,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					320,000
A033 TOTAL UTILITIES					<u>200,000</u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>154,000</u>
A03805 Travelling Allowance					<u>129,000</u>
001 Travelling Allowance					129,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
A039 TOTAL GENERAL					<u>668,000</u>
A03901 Stationery					<u>43,000</u>
001 Stationery					43,000
A03902 Printing and Publication					<u>43,000</u>
001 Printing and publication					43,000
A03907 Advertising & Publicity					<u>172,000</u>
001 Advertising and Publicity					172,000
A03927 Purchase of Drug and Medicines					175,000
A03942 Cost of Other Stores					215,000
A03970 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>120,000</u>
A130 TOTAL TRANSPORT					<u>120,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
BU4596	Milk Quality Testing Labs Bannu				
A13001	Transport				120,000
Milk Quality Testing Labs Bannu					6,647,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CL4304 Veterinary Research & Disease Investigation Center Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,290,000</u>	<u>5,516,000</u>	<u>5,470,000</u>
A011 TOTAL PAY	14	15	<u>2,291,000</u>	<u>2,770,000</u>	<u>2,592,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,670,000</u>	<u>1,750,000</u>	<u>1,755,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,670,000</u>	<u>1,750,000</u>	<u>1,755,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	550,000		578,000
S060 Senior Research Officer (BPS-18)	1	1	446,000		469,000
R032 Research Officer (BPS-17)	2	2	674,000		708,000
A011-2 TOTAL PAY OF OTHER STAFF	10	11	<u>621,000</u>	<u>1,020,000</u>	<u>837,000</u>
A01151 Total Basic Pay Other Staff	10	11	<u>621,000</u>	<u>1,020,000</u>	<u>837,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
J013 Junior Clerk (BPS-11)	1	1	79,000		84,000
L001 Laboratory Assistant (BPS-07)	1	1	122,000		128,000
D112 Driver (BPS-06)	1	1	61,000		64,000
C057 Chowkidar (BPS-03)	2	2	101,000		106,000
L002 Laboratory Attendant (BPS-03)	3	3	156,000		164,000
N005 Naib Qasid (BPS-03)	1	1	51,000		54,000
S162 Sweeper (BPS-03)	1	1	51,000		54,000
A012 TOTAL ALLOWANCES			<u>2,999,000</u>	<u>2,746,000</u>	<u>2,878,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,349,000</u>	<u>2,116,000</u>	<u>2,248,000</u>
A01202 House Rent Allowance			153,000	210,000	213,000
A01203 Conveyance Allowance			458,000	300,000	335,000
A01217 Medical Allowance			310,000	300,000	318,000
A0121T Adhoc Relief Allowance 2013			64,000	32,000	32,000
A01224 Entertainment Allowance			6,000	6,000	6,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
CL4304	Veterinary Research & Disease Investigation Center Chitral				
A0122C	Adhoc Relief Allowance - 2015		44,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016		320,000	190,000	209,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		436,000	280,000	299,000
A01233	Unattractive Area Allowance		<u>206,000</u>	<u>275,000</u>	<u>275,000</u>
001	Unattractive Area Allowance		206,000	275,000	275,000
A0123G	Ad-hoc Relief Allowance-2018		218,000	280,000	299,000
A0123P	Ad-hoc Relief Allowance 2019		134,000	185,000	204,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>650,000</u>	<u>630,000</u>	<u>630,000</u>
A01277	Contingent Paid Staff		650,000	630,000	630,000
A03	TOTAL OPERATING EXPENSES		<u>1,270,000</u>	<u>1,651,000</u>	<u>1,462,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>46,000</u>	<u>49,000</u>
A03201	Postage and Telegraph		4,000	2,000	5,000
A03202	Telephone and Trunk Call		9,000	44,000	44,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>310,000</u>	<u>170,000</u>
A03301	Gas		8,000	1,000	1,000
A03302	Water		5,000	18,000	18,000
A03303	Electricity		<u>8,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		8,000	150,000	150,000
A03304	Hot and Cold Weather Charges		30,000	141,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>5,000</u>	<u>1,000</u>
A03603	Registration		20,000	5,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>422,000</u>	<u>579,000</u>	<u>533,000</u>
A03805	Travelling Allowance		<u>242,000</u>	<u>320,000</u>	<u>300,000</u>
001	Travelling Allowance		242,000	320,000	300,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CL4304 Veterinary Research & Disease Investigation Center Chitral					
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>171,000</u>	<u>250,000</u>	<u>224,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			171,000	250,000	224,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
A039 TOTAL GENERAL			<u>764,000</u>	<u>711,000</u>	<u>709,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>59,000</u>
001 Stationery			60,000	60,000	59,000
A03902 Printing and Publication			<u>9,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			9,000	1,000	1,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03906 Uniforms and Protective Clothing			15,000	7,000	9,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			38,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>316,000</u>
001 Purchase of drug and Medicines			300,000	300,000	316,000
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>282,000</u>
001 Cost of other Stores			300,000	300,000	282,000
A03970 Others			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Others			36,000	36,000	36,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>14,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CL4304 Veterinary Research & Disease Investigation Center Chitral					
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			2,000		
003 I.T. Equipment				2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801 Livestock			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>97,000</u>	<u>63,000</u>	<u>63,000</u>
A130 TOTAL TRANSPORT			<u>74,000</u>	<u>40,000</u>	<u>37,000</u>
A13001 Transport			<u>74,000</u>	<u>40,000</u>	<u>37,000</u>
001 Transport			74,000	40,000	37,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Machinery and Equipment			14,000	14,000	14,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CL4304 Veterinary Research & Disease Investigation Center Chitral					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			8,000	8,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
Veterinary Research & Disease Investigation Center Chitral			6,663,000	7,236,000	8,209,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4310 Achai Cattle Conservation and Development Farm at Munda Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,002,000</u>	<u>20,930,000</u>	<u>22,067,000</u>
A011 TOTAL PAY	60	60	<u>12,028,000</u>	<u>11,500,000</u>	<u>12,637,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,136,000</u>	<u>3,200,000</u>	<u>3,295,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,136,000</u>	<u>3,200,000</u>	<u>3,295,000</u>
D028 Deputy Director (BPS-18)	1	1	699,000		735,000
F003 Farm Manager (BPS-17)	1	1	477,000		501,000
L117 Livestock Production Officer (BPS-17)	4	4	1,126,000		1,183,000
V010 Veterinary Officer Health (BPS-17)	1	1	477,000		501,000
A057 Assistant (BPS-16)	1	1	357,000		375,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>8,892,000</u>	<u>8,300,000</u>	<u>9,342,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>8,892,000</u>	<u>8,300,000</u>	<u>9,342,000</u>
A005 Accountant (BPS-14)	1	1	310,000		326,000
E123 Enumerator (BPS-11)	4	4	811,000		852,000
S403 Senior Veterinary Assistant (BPS-11)	6	6	1,107,000		1,162,000
L006 Laboratory Technician (BPS-10)	1	1	195,000		205,000
V008 Veterinary Assistant (BPS-10)	1	1	192,000		202,000
D112 Driver (BPS-06)	4	4	628,000		660,000
T049 Tubewell Operator (BPS-06)		1			181,000
C018 Cattle Attendant (BPS-03)	12	12	1,999,000		2,100,000
C057 Chowkidar (BPS-03)	5	5	869,000		913,000
G019 Grass Cutter (BPS-03)	2	2	314,000		330,000
M054 Milk Man (BPS-03)	4	4	630,000		662,000
N005 Naib Qasid (BPS-03)	9	9	1,432,000		1,504,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower						
S162	Sweeper	(BPS-03)	2	2	233,000		245,000
T049	Tubewell Operator	(BPS-03)	1		172,000		
A012	TOTAL ALLOWANCES				8,974,000	9,430,000	9,430,000
A012-1	TOTAL REGULAR ALLOWANCES				8,652,000	8,782,000	8,782,000
A01202	House Rent Allowance				1,004,000	945,000	945,000
A01203	Conveyance Allowance				1,278,000	1,218,000	1,218,000
A01207	Washing Allowance				39,000	39,000	39,000
A01208	Dress Allowance				35,000	36,000	36,000
A0120D	Integrated Allowance				47,000	50,000	50,000
A01217	Medical Allowance				1,011,000	1,000,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				166,000	153,000	153,000
A0122C	Adhoc Relief Allowance - 2015				122,000	112,000	112,000
A0122M	Adhoc Relief Allowance 2016				884,000	835,000	835,000
A0122N	Special Conveyance Allowance to Disbalded Employees				72,000	144,000	144,000
A0122Y	Ad-hoc Relief Allowance 2017				1,166,000	1,250,000	1,250,000
A01233	Unattractive Area Allowance				702,000	700,000	700,000
001	Unattractive Area Allowance				702,000	700,000	700,000
A0123G	Ad-hoc Relief Allowance-2018				1,150,000	1,250,000	1,250,000
A0123P	Ad-hoc Relief Allowance 2019				976,000	1,050,000	1,050,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				322,000	648,000	648,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				1,000	1,000	1,000
A01278	Leave Salary				320,000	426,000	426,000
001	Leave Salary				320,000	426,000	426,000
A01284	Firewood Allowance					220,000	220,000
A03	TOTAL OPERATING EXPENSES				6,325,000	6,867,000	6,601,000
A032	TOTAL COMMUNICATIONS				27,000	26,000	30,000
A03201	Postage and Telegraph				8,000	1,000	5,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DA4310 Achai Cattle Conservation and Development Farm at Munda Dir Lower					
A03202 Telephone and Trunk Call			19,000	25,000	25,000
A033 TOTAL UTILITIES			<u>497,000</u>	<u>736,000</u>	<u>511,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>459,000</u>	<u>509,000</u>	<u>509,000</u>
001 Electricity			459,000	509,000	509,000
A03304 Hot and Cold Weather Charges			37,000	226,000	1,000
A035 TOTAL OPERATING LEASES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03570 Others			1,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>8,000</u>	<u>9,000</u>
A03603 Registration			7,000	8,000	9,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>371,000</u>	<u>596,000</u>	<u>401,000</u>
A03805 Travelling Allowance			<u>225,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			225,000	350,000	200,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>145,000</u>	<u>245,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			145,000	245,000	200,000
A039 TOTAL GENERAL			<u>5,422,000</u>	<u>5,500,000</u>	<u>5,649,000</u>
A03901 Stationery			<u>16,000</u>	<u>20,000</u>	<u>21,000</u>
001 Stationery			16,000	20,000	21,000
A03902 Printing and Publication			<u>6,000</u>	<u>15,000</u>	<u>2,000</u>
001 Printing and publication			6,000	15,000	2,000
A03905 Newspapers Periodicals and Books			3,000	1,000	1,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>63,000</u>	<u>100,000</u>	<u>60,000</u>
001 Advertising and Publicity			63,000	100,000	60,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower				
A03927	Purchase of Drug and Medicines		<u>200,000</u>	<u>230,000</u>	<u>200,000</u>
001	Purchase of drug and Medicines		200,000	230,000	200,000
A03942	Cost of Other Stores		<u>5,002,000</u>	<u>5,002,000</u>	<u>5,207,000</u>
001	Cost of other Stores		5,002,000	5,002,000	5,207,000
A03970	Others		<u>112,000</u>	<u>112,000</u>	<u>138,000</u>
001	Others		112,000	112,000	138,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801	Livestock		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>88,000</u>	<u>111,000</u>	<u>74,000</u>
A130	TOTAL TRANSPORT		<u>62,000</u>	<u>80,000</u>	<u>50,000</u>
A13001	Transport		<u>62,000</u>	<u>80,000</u>	<u>50,000</u>
001	Transport		62,000	80,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>30,000</u>	<u>23,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower				
A13101	Machinery and Equipment		<u>25,000</u>	<u>30,000</u>	<u>23,000</u>
001	Machinery and Equipment		25,000	30,000	23,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201	Furniture and Fixture		1,000	1,000	1,000
Achai Cattle Conservation and Development Farm at Munda Dir Lower			27,417,000	29,110,000	29,944,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4362	Purebred Buffaloes Breeding & Diary Farm DI Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				15,235,000	13,907,000	14,704,000
A011	TOTAL PAY		34	34	8,554,000	8,202,000	8,999,000
A011-1	TOTAL PAY OF OFFICERS		6	6	3,362,000	3,202,000	3,541,000
A01101	Total Basic Pay Of Officer		6	6	3,179,000	3,000,000	3,339,000
D028	Deputy Director	(BPS-18)	1	1	887,000		931,000
F003	Farm Manager	(BPS-17)	1	1	535,000		562,000
S166	Superintendent	(BPS-17)	1	1	535,000		562,000
V010	Veterinary Officer Health	(BPS-17)	1	1	535,000		562,000
A057	Assistant	(BPS-16)	1	1	406,000		427,000
C082	Computer Operator	(BPS-16)	1	1	281,000		295,000
A01102	Personal pay				183,000	202,000	202,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	5,192,000	5,000,000	5,458,000
A01151	Total Basic Pay Other Staff		28	28	5,192,000	5,000,000	5,458,000
S035	Senior Clerk	(BPS-14)	1	1	328,000		345,000
J013	Junior Clerk	(BPS-11)	1	1	321,000		337,000
V008	Veterinary Assistant	(BPS-10)	3	3	775,000		814,000
S422	Senior Clerk (Accounts)	(BPS-09)	1	1	290,000		305,000
D112	Driver	(BPS-06)	3	3	624,000		656,000
B108	Buffalo Bull Attendant	(BPS-03)	4	4	488,000		513,000
C057	Chowkidar	(BPS-03)	3	3	478,000		503,000
D019	Dental Technician	(BPS-03)	4	4	625,000		657,000
M054	Milk Man	(BPS-03)	5	5	771,000		810,000
N005	Naib Qasid	(BPS-03)	1	1	174,000		183,000
S162	Sweeper	(BPS-03)	2	2	318,000		335,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan					
A012 TOTAL ALLOWANCES			<u>6,681,000</u>	<u>5,705,000</u>	<u>5,705,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,589,000</u>	<u>5,262,000</u>	<u>5,262,000</u>
A01202 House Rent Allowance			517,000	503,000	503,000
A01203 Conveyance Allowance			951,000	912,000	912,000
A01207 Washing Allowance			12,000	15,000	15,000
A01208 Dress Allowance			7,000	9,000	9,000
A0120D Integrated Allowance			6,000	6,000	6,000
A01217 Medical Allowance			650,000	627,000	627,000
A0121T Adhoc Relief Allowance 2013			217,000	198,000	198,000
A0121Z Adhoc Relief Allowance-2014			23,000	1,000	1,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			130,000	105,000	105,000
A0122M Adhoc Relief Allowance 2016			628,000	595,000	595,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	1,000	1,000
A0122Y Ad-hoc Relief Allowance 2017			835,000	794,000	794,000
A0123G Ad-hoc Relief Allowance-2018			824,000	794,000	794,000
A0123P Ad-hoc Relief Allowance 2019			699,000	684,000	684,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,092,000</u>	<u>443,000</u>	<u>443,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			441,000	441,000	441,000
A01278 Leave Salary			<u>650,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			650,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>7,733,000</u>	<u>8,728,000</u>	<u>8,761,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>58,000</u>	<u>58,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			34,000	50,000	50,000
A033 TOTAL UTILITIES			<u>229,000</u>	<u>250,000</u>	<u>201,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan					
A03303 Electricity			<u>228,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			228,000	200,000	200,000
A03304 Hot and Cold Weather Charges			1,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>590,000</u>	<u>747,000</u>	<u>723,000</u>
A03805 Travelling Allowance			<u>212,000</u>	<u>280,000</u>	<u>238,000</u>
001 Travelling Allowance			212,000	280,000	238,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>374,000</u>	<u>460,000</u>	<u>480,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			374,000	460,000	480,000
A03808 Conveyance Charges			<u>3,000</u>	<u>6,000</u>	<u>4,000</u>
001 Conveyance Charges			3,000	6,000	4,000
A039 TOTAL GENERAL			<u>6,872,000</u>	<u>7,673,000</u>	<u>7,779,000</u>
A03901 Stationery			<u>38,000</u>	<u>40,000</u>	<u>51,000</u>
001 Stationery			38,000	40,000	51,000
A03902 Printing and Publication			<u>23,000</u>	<u>25,000</u>	<u>31,000</u>
001 Printing and publication			23,000	25,000	31,000
A03905 Newspapers Periodicals and Books			2,000	4,000	4,000
A03906 Uniforms and Protective Clothing			34,000	34,000	40,000
A03907 Advertising & Publicity			<u>62,000</u>	<u>150,000</u>	<u>83,000</u>
001 Advertising and Publicity			62,000	150,000	83,000
A03927 Purchase of Drug and Medicines			<u>700,000</u>	<u>900,000</u>	<u>823,000</u>
001 Purchase of drug and Medicines			700,000	900,000	823,000
A03942 Cost of Other Stores			<u>5,903,000</u>	<u>6,400,000</u>	<u>6,600,000</u>
001 Cost of other Stores			5,903,000	6,400,000	6,600,000
A03970 Others			<u>110,000</u>	<u>120,000</u>	<u>147,000</u>
001 Others			110,000	120,000	147,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801 Livestock			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>247,000</u>	<u>265,000</u>
A130 TOTAL TRANSPORT			<u>111,000</u>	<u>150,000</u>	<u>147,000</u>
A13001 Transport			<u>111,000</u>	<u>150,000</u>	<u>147,000</u>
001 Transport			111,000	150,000	147,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>79,000</u>	<u>80,000</u>	<u>102,000</u>
A13101 Machinery and Equipment			<u>79,000</u>	<u>80,000</u>	<u>102,000</u>
001 Machinery and Equipment			79,000	80,000	102,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			8,000	10,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>7,000</u>	<u>5,000</u>
A13301 Office Buildings			<u>2,000</u>	<u>7,000</u>	<u>5,000</u>
001 Office Buildings			2,000	7,000	5,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4362	Purebred Buffaloes Breeding & Diary Farm DI Khan				
Purebred Buffaloes Breeding & Diary Farm DI Khan			23,170,000	22,884,000	23,732,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>27,974,000</u>	<u>27,828,000</u>	<u>28,770,000</u>
A011	TOTAL PAY		74	77	<u>15,291,000</u>	<u>15,700,000</u>	<u>16,374,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>5,236,000</u>	<u>5,800,000</u>	<u>5,499,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>5,236,000</u>	<u>5,800,000</u>	<u>5,499,000</u>
P300	Principal Research Officer/Station Director	(BPS-19)	1	1	726,000		763,000
S060	Senior Research Officer	(BPS-18)	3	3	1,477,000		1,551,000
A523	Agriculture Officer (Fodder)	(BPS-17)	1	1	307,000		322,000
F161	Farm Feed Mill Manager	(BPS-17)	1	1	307,000		322,000
R032	Research Officer	(BPS-17)	6	6	1,613,000		1,694,000
S166	Superintendent	(BPS-17)	1	1	307,000		322,000
A057	Assistant	(BPS-16)	1	1	294,000		309,000
C082	Computer Operator	(BPS-16)	1	1	205,000		216,000
A011-2	TOTAL PAY OF OTHER STAFF		59	62	<u>10,055,000</u>	<u>9,900,000</u>	<u>10,875,000</u>
A01151	Total Basic Pay Other Staff		59	62	<u>10,055,000</u>	<u>9,900,000</u>	<u>10,875,000</u>
E017	Electrical Supervisor	(BPS-14)	1	1	308,000		324,000
S035	Senior Clerk	(BPS-14)	1	1	310,000		326,000
L005	Laboratory Supervisor	(BPS-12)	1	1	278,000		293,000
A181	Artificial Insemination Technician	(BPS-11)	1	1	226,000		238,000
J013	Junior Clerk	(BPS-11)	1	1	278,000		293,000
F015	Field Assistant	(BPS-10)	1	1	197,000		207,000
P022	Pesh Imam	(BPS-10)	1	1	197,000		207,000
S127	Store Keeper	(BPS-10)	1	1	247,000		259,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022		
			Rs	Rs	Rs		
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,						
V008	Veterinary Assistant	(BPS-10)	2	2	343,000	361,000	
C012	Carpenter	(BPS-07)	1	1	246,000	259,000	
L001	Laboratory Assistant	(BPS-07)	4	4	866,000	910,000	
T031	Tractor Driver	(BPS-07)	2	2	308,000	324,000	
D112	Driver	(BPS-06)	2	2	307,000	322,000	
T049	Tubewell Operator	(BPS-06)	1	1	204,000	215,000	
C018	Cattle Attendant	(BPS-03)	5	5	690,000	725,000	
C057	Chowkidar	(BPS-03)	4	6	591,000	823,000	
C095	Cook	(BPS-03)	1	1	164,000	173,000	
F181	Feed Mill Labour	(BPS-03)	1	2	164,000	274,000	
G008	Gawala	(BPS-03)	5	5	690,000	725,000	
G019	Grass Cutter	(BPS-03)	8	8	1,233,000	1,295,000	
I029	Irrigation Attendant	(BPS-03)	1	1	164,000	173,000	
L002	Laboratory Attendant	(BPS-03)	4	4	681,000	715,000	
M010	Mali	(BPS-03)	2	2	223,000	235,000	
N005	Naib Qasid	(BPS-03)	2	2	223,000	235,000	
P046	Plough Man	(BPS-03)	1	1	164,000	173,000	
S077	Shepherd	(BPS-03)	3	3	452,000	475,000	
S162	Sweeper	(BPS-03)	2	2	301,000	316,000	
A012	TOTAL ALLOWANCES				<u>12,683,000</u>	<u>12,128,000</u>	<u>12,396,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,549,000</u>	<u>10,674,000</u>	<u>10,942,000</u>
A01202	House Rent Allowance				1,547,000	1,484,000	1,489,000
A01203	Conveyance Allowance				1,743,000	1,652,000	1,717,000
A01207	Washing Allowance				18,000	22,000	22,000
A01208	Dress Allowance				9,000	11,000	11,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				1,232,000	1,260,000	1,314,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,				
A0121T	Adhoc Relief Allowance 2013		275,000	274,000	274,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		14,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		200,000	200,000	200,000
A0122M	Adhoc Relief Allowance 2016		1,100,000	1,141,000	1,177,000
A0122N	Special Conveyance Allowance to Disbalded Employees		111,000	180,000	180,000
A0122Y	Ad-hoc Relief Allowance 2017		1,480,000	1,546,000	1,582,000
A0123G	Ad-hoc Relief Allowance-2018		1,480,000	1,546,000	1,582,000
A0123P	Ad-hoc Relief Allowance 2019		1,266,000	1,295,000	1,331,000
A01270	Other		<u>57,000</u>	<u>28,000</u>	<u>28,000</u>
001	Others		57,000	28,000	28,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,134,000</u>	<u>1,454,000</u>	<u>1,454,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		1,433,000	1,433,000	1,433,000
A01278	Leave Salary		<u>700,000</u>	<u>20,000</u>	<u>20,000</u>
001	Leave Salary		700,000	20,000	20,000
A03	TOTAL OPERATING EXPENSES		<u>12,778,000</u>	<u>13,066,000</u>	<u>12,258,000</u>
A032	TOTAL COMMUNICATIONS		<u>13,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage and Telegraph		8,000	8,000	8,000
A03202	Telephone and Trunk Call		5,000	1,000	1,000
A033	TOTAL UTILITIES		<u>560,000</u>	<u>605,000</u>	<u>601,000</u>
A03303	Electricity		<u>552,000</u>	<u>600,000</u>	<u>600,000</u>
001	Electricity		552,000	600,000	600,000
A03304	Hot and Cold Weather Charges		8,000	5,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>29,000</u>	<u>35,000</u>	<u>30,000</u>
A03407	Rates and Taxes		29,000	35,000	30,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4365 Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,					
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			30,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,476,000</u>	<u>1,646,000</u>	<u>1,880,000</u>
A03805 Travelling Allowance			<u>435,000</u>	<u>435,000</u>	<u>580,000</u>
001 Travelling Allowance			435,000	435,000	580,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,030,000</u>	<u>1,200,000</u>	<u>1,289,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,030,000	1,200,000	1,289,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>10,670,000</u>	<u>10,770,000</u>	<u>9,737,000</u>
A03901 Stationery			<u>96,000</u>	<u>120,000</u>	<u>130,000</u>
001 Stationery			96,000	120,000	130,000
A03902 Printing and Publication			<u>17,000</u>	<u>15,000</u>	<u>6,000</u>
001 Printing and publication			17,000	15,000	6,000
A03905 Newspapers Periodicals and Books			23,000	1,000	8,000
A03906 Uniforms and Protective Clothing			30,000	30,000	40,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>145,000</u>	<u>181,000</u>
001 Advertising and Publicity			45,000	145,000	181,000
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			400,000	400,000	300,000
A03942 Cost of Other Stores			<u>10,005,000</u>	<u>10,005,000</u>	<u>9,000,000</u>
001 Cost of other Stores			10,005,000	10,005,000	9,000,000
A03970 Others			<u>54,000</u>	<u>54,000</u>	<u>72,000</u>
001 Others			54,000	54,000	72,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>324,000</u>	<u>1,000</u>	<u>1,200,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,				
A041	TOTAL PENSION		<u>324,000</u>	<u>1,000</u>	<u>1,200,000</u>
A04114	Superannuation Encashment of L.P.R		324,000	1,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>165,000</u>	<u>202,000</u>	<u>220,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		1,000		
003	I.T. Equipment			1,000	2,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>164,000</u>	<u>201,000</u>	<u>218,000</u>
A09801	Livestock		1,000	1,000	1,000
A09899	Others		<u>163,000</u>	<u>200,000</u>	<u>217,000</u>
001	Others		163,000	200,000	217,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>291,000</u>	<u>319,000</u>	<u>339,000</u>
A130	TOTAL TRANSPORT		<u>122,000</u>	<u>122,000</u>	<u>150,000</u>
A13001	Transport		<u>122,000</u>	<u>122,000</u>	<u>150,000</u>
001	Transport		122,000	122,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>94,000</u>	<u>94,000</u>	<u>125,000</u>
A13101	Machinery and Equipment		<u>94,000</u>	<u>94,000</u>	<u>125,000</u>
001	Machinery and Equipment		94,000	94,000	125,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>50,000</u>	<u>31,000</u>
A13201	Furniture and Fixture		23,000	50,000	31,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4365 Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>52,000</u>	<u>53,000</u>	<u>33,000</u>
A13301 Office Buildings			<u>25,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			25,000	1,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
A13303 Other Buildings			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001 Other Buildings.			25,000	50,000	30,000
A13304 Structures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Structures			1,000	1,000	1,000
Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,			41,532,000	41,416,000	42,787,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4497 PET Clinics D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,329,000</u>
A011 TOTAL PAY		19			<u>3,500,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,150,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,150,000</u>
S380 Senior Veterinary Officer (BPS-18)		1			450,000
V016 Veterinary Officer (BPS-17)		1			400,000
C082 Computer Operator (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF		16			<u>2,350,000</u>
A01151 Total Basic Pay Other Staff		16			<u>2,350,000</u>
L006 Laboratory Technician (BPS-12)		2			350,000
X004 X-Ray plant Technician (BPS-12)		1			200,000
J013 Junior Clerk (BPS-11)		1			250,000
V008 Veterinary Assistant (BPS-10)		1			250,000
C057 Chowkidar (BPS-03)		2			200,000
L002 Laboratory Attendant (BPS-03)		2			200,000
N005 Naib Qasid (BPS-03)		2			200,000
S162 Sweeper (BPS-03)		2			200,000
U018 Ultrasound Attendant (BPS-03)		1			150,000
V052 veterinary Attendants (BPS-03)		1			200,000
X005 X-Ray plant Attendants (BPS-03)		1			150,000
A012 TOTAL ALLOWANCES					<u>2,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,829,000</u>
A01202 House Rent Allowance					460,000
A01203 Conveyance Allowance					942,000
A01205 Dearness Allowance					7,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4497	PET Clinics D I Khan				
A01207	Washing Allowance				10,000
A01208	Dress Allowance				10,000
A01217	Medical Allowance				300,000
A01244	Adhoc relief				<u>1,100,000</u>
001	Adhoc Relief				1,100,000
A03	TOTAL OPERATING EXPENSES				<u>1,348,000</u>
A032	TOTAL COMMUNICATIONS				<u>326,000</u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				320,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>154,000</u>
A03805	Travelling Allowance				<u>129,000</u>
001	Travelling Allowance				129,000
A03806	Transportation of Goods				<u>5,000</u>
001	Transportation of Goods				5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				20,000
A039	TOTAL GENERAL				<u>668,000</u>
A03901	Stationery				<u>43,000</u>
001	Stationery				43,000
A03902	Printing and Publication				<u>43,000</u>
001	Printing and publication				43,000
A03907	Advertising & Publicity				<u>172,000</u>
001	Advertising and Publicity				172,000
A03927	Purchase of Drug and Medicines				175,000
A03942	Cost of Other Stores				215,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4497 PET Clinics D I Khan					
A03970 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>120,000</u>
A130 TOTAL TRANSPORT					<u>120,000</u>
A13001 Transport					120,000
PET Clinics D I Khan					7,797,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4498 Milk Quality Testing Labs D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,179,000</u>
A011 TOTAL PAY		16			<u>2,350,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>700,000</u>
A01101 Total Basic Pay Of Officer		3			<u>700,000</u>
V016 Veterinary Officer (BPS-17)		2			400,000
C082 Computer Operator (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>1,650,000</u>
A01151 Total Basic Pay Other Staff		13			<u>1,650,000</u>
L006 Laboratory Technician (BPS-12)		2			350,000
J013 Junior Clerk (BPS-11)		1			350,000
D112 Driver (BPS-06)		1			150,000
C057 Chowkidar (BPS-03)		2			200,000
L002 Laboratory Attendant (BPS-03)		4			200,000
N005 Naib Qasid (BPS-03)		1			200,000
S162 Sweeper (BPS-03)		2			200,000
A012 TOTAL ALLOWANCES					<u>2,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,829,000</u>
A01202 House Rent Allowance					460,000
A01203 Conveyance Allowance					942,000
A01205 Dearness Allowance					7,000
A01207 Washing Allowance					10,000
A01208 Dress Allowance					10,000
A01217 Medical Allowance					300,000
A01244 Adhoc relief					<u>1,100,000</u>
001 Adhoc Relief					1,100,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4498 Milk Quality Testing Labs D I Khan					
A03 TOTAL OPERATING EXPENSES					<u>1,348,000</u>
A032 TOTAL COMMUNICATIONS					<u>326,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					320,000
A033 TOTAL UTILITIES					<u>200,000</u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>154,000</u>
A03805 Travelling Allowance					<u>129,000</u>
001 Travelling Allowance					129,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
A039 TOTAL GENERAL					<u>668,000</u>
A03901 Stationery					<u>43,000</u>
001 Stationery					43,000
A03902 Printing and Publication					<u>43,000</u>
001 Printing and publication					43,000
A03907 Advertising & Publicity					<u>172,000</u>
001 Advertising and Publicity					172,000
A03927 Purchase of Drug and Medicines					175,000
A03942 Cost of Other Stores					215,000
A03970 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>120,000</u>
A130 TOTAL TRANSPORT					<u>120,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4498	Milk Quality Testing Labs D I Khan				
A13001	Transport				120,000
Milk Quality Testing Labs D I Khan					6,647,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4520 PET Clinics Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,329,000</u>
A011 TOTAL PAY		19			<u>3,500,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,150,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,150,000</u>
S380 Senior Veterinary Officer (BPS-18)		1			450,000
V016 Veterinary Officer (BPS-17)		1			400,000
C082 Computer Operator (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF		16			<u>2,350,000</u>
A01151 Total Basic Pay Other Staff		16			<u>2,350,000</u>
L006 Laboratory Technician (BPS-12)		2			350,000
X004 X-Ray plant Technician (BPS-12)		1			200,000
J013 Junior Clerk (BPS-11)		1			250,000
V008 Veterinary Assistant (BPS-10)		1			250,000
C057 Chowkidar (BPS-03)		2			200,000
L002 Laboratory Attendant (BPS-03)		2			200,000
N005 Naib Qasid (BPS-03)		2			200,000
S162 Sweeper (BPS-03)		2			200,000
U018 Ultrasound Attendant (BPS-03)		1			150,000
V052 veterinary Attendants (BPS-03)		1			200,000
X005 X-Ray plant Attendants (BPS-03)		1			150,000
A012 TOTAL ALLOWANCES					<u>2,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,829,000</u>
A01202 House Rent Allowance					460,000
A01203 Conveyance Allowance					942,000
A01205 Dearness Allowance					7,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4520 PET Clinics Kohat					
A01207 Washing Allowance					10,000
A01208 Dress Allowance					10,000
A01217 Medical Allowance					300,000
A01244 Adhoc relief					<u>1,100,000</u>
001 Adhoc Relief					1,100,000
A03 TOTAL OPERATING EXPENSES					<u>1,348,000</u>
A032 TOTAL COMMUNICATIONS					<u>326,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					320,000
A033 TOTAL UTILITIES					<u>200,000</u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>154,000</u>
A03805 Travelling Allowance					<u>129,000</u>
001 Travelling Allowance					129,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
A039 TOTAL GENERAL					<u>668,000</u>
A03901 Stationery					<u>43,000</u>
001 Stationery					43,000
A03902 Printing and Publication					<u>43,000</u>
001 Printing and publication					43,000
A03907 Advertising & Publicity					<u>172,000</u>
001 Advertising and Publicity					172,000
A03927 Purchase of Drug and Medicines					175,000
A03942 Cost of Other Stores					215,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
KT4520	PET Clinics Kohat				
A03970	Others				20,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>120,000</u>
A130	TOTAL TRANSPORT				<u>120,000</u>
A13001	Transport				120,000
PET Clinics Kohat					7,797,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4521 Milk Quality Testing Labs Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,179,000</u>
A011 TOTAL PAY		16			<u>2,350,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>700,000</u>
A01101 Total Basic Pay Of Officer		3			<u>700,000</u>
V016 Veterinary Officer (BPS-17)		2			400,000
C082 Computer Operator (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>1,650,000</u>
A01151 Total Basic Pay Other Staff		13			<u>1,650,000</u>
L006 Laboratory Technician (BPS-12)		2			350,000
J013 Junior Clerk (BPS-11)		1			350,000
D112 Driver (BPS-06)		1			150,000
C057 Chowkidar (BPS-03)		2			200,000
L002 Laboratory Attendant (BPS-03)		4			200,000
N005 Naib Qasid (BPS-03)		1			200,000
S162 Sweeper (BPS-03)		2			200,000
A012 TOTAL ALLOWANCES					<u>2,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,829,000</u>
A01202 House Rent Allowance					460,000
A01203 Conveyance Allowance					942,000
A01205 Dearness Allowance					7,000
A01207 Washing Allowance					10,000
A01208 Dress Allowance					10,000
A01217 Medical Allowance					300,000
A01244 Adhoc relief					<u>1,100,000</u>
001 Adhoc Relief					1,100,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4521 Milk Quality Testing Labs Kohat					
A03 TOTAL OPERATING EXPENSES					<u>1,348,000</u>
A032 TOTAL COMMUNICATIONS					<u>326,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					320,000
A033 TOTAL UTILITIES					<u>200,000</u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>154,000</u>
A03805 Travelling Allowance					<u>129,000</u>
001 Travelling Allowance					129,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
A039 TOTAL GENERAL					<u>668,000</u>
A03901 Stationery					<u>43,000</u>
001 Stationery					43,000
A03902 Printing and Publication					<u>43,000</u>
001 Printing and publication					43,000
A03907 Advertising & Publicity					<u>172,000</u>
001 Advertising and Publicity					172,000
A03927 Purchase of Drug and Medicines					175,000
A03942 Cost of Other Stores					215,000
A03970 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>120,000</u>
A130 TOTAL TRANSPORT					<u>120,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
KT4521	Milk Quality Testing Labs Kohat				
A13001	Transport				120,000
Milk Quality Testing Labs Kohat					6,647,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4352 Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,170,000</u>	<u>13,396,000</u>	<u>14,454,000</u>
A011 TOTAL PAY	32	36	<u>7,540,000</u>	<u>7,703,000</u>	<u>8,392,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,345,000</u>	<u>4,283,000</u>	<u>4,576,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,182,000</u>	<u>4,100,000</u>	<u>4,393,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	972,000		1,021,000
S060 Senior Research Officer (BPS-18)	1	1	855,000		898,000
F003 Farm Manager (BPS-17)	1	1	422,000		443,000
R032 Research Officer (BPS-17)	3	3	1,278,000		1,343,000
A057 Assistant (BPS-16)	1	1	373,000		392,000
C082 Computer Operator (BPS-16)	1	1	282,000		296,000
A01102 Personal pay			163,000	183,000	183,000
A011-2 TOTAL PAY OF OTHER STAFF	24	28	<u>3,195,000</u>	<u>3,420,000</u>	<u>3,816,000</u>
A01151 Total Basic Pay Other Staff	24	28	<u>3,195,000</u>	<u>3,420,000</u>	<u>3,816,000</u>
M176 Mechanical cum Electric Supervisor (BPS-14)	1	1	223,000		235,000
L005 Laboratory Supervisor (BPS-12)	1	1	239,000		252,000
J013 Junior Clerk (BPS-11)	1	1	182,000		191,000
V008 Veterinary Assistant (BPS-10)	1	1	162,000		170,000
C012 Carpenter (BPS-07)	1	1	140,000		147,000
L001 Laboratory Assistant (BPS-07)	2	2	330,000		347,000
T031 Tractor Driver (BPS-07)	1	1	140,000		147,000
D112 Driver (BPS-06)		2			255,000
T049 Tubewell Operator (BPS-06)	1	1	129,000		136,000
V005 Vehicles Driver (BPS-06)	2	2	241,000		253,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera						
C057	Chowkidar	(BPS-03)	3	3	327,000		343,000
L002	Laboratory Attendant	(BPS-03)	4	4	427,000		448,000
N005	Naib Qasid	(BPS-03)	1	1	128,000		135,000
S162	Sweeper	(BPS-03)	1	1	128,000		135,000
S556	Shed Attendent	(BPS-03)	4	6	399,000		622,000
A012	TOTAL ALLOWANCES				5,630,000	5,693,000	6,062,000
A012-1	TOTAL REGULAR ALLOWANCES				4,767,000	5,029,000	5,398,000
A01202	House Rent Allowance				591,000	573,000	580,000
A01203	Conveyance Allowance				739,000	721,000	811,000
A01207	Washing Allowance				12,000	13,000	13,000
A01208	Dress Allowance				12,000	13,000	13,000
A0120D	Integrated Allowance				5,000	6,000	6,000
A01217	Medical Allowance				564,000	600,000	672,000
A0121T	Adhoc Relief Allowance 2013				109,000	107,000	107,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				76,000	75,000	75,000
A0122M	Adhoc Relief Allowance 2016				555,000	567,000	617,000
A0122Y	Ad-hoc Relief Allowance 2017				732,000	850,000	900,000
A0123G	Ad-hoc Relief Allowance-2018				732,000	850,000	900,000
A0123P	Ad-hoc Relief Allowance 2019				556,000	600,000	650,000
A01270	Other				60,000	30,000	30,000
001	Others				30,000		
081	PhD Allowance				30,000	30,000	30,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				863,000	664,000	664,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				662,000	662,000	662,000
A01278	Leave Salary				200,000	1,000	1,000
001	Leave Salary				200,000	1,000	1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera				
A03	TOTAL OPERATING EXPENSES		<u>5,389,000</u>	<u>6,367,000</u>	<u>5,454,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>70,000</u>	<u>71,000</u>
A03201	Postage and Telegraph		2,000	2,000	3,000
A03202	Telephone and Trunk Call		36,000	68,000	68,000
A033	TOTAL UTILITIES		<u>602,000</u>	<u>956,000</u>	<u>604,000</u>
A03301	Gas		40,000	40,000	40,000
A03303	Electricity		<u>488,000</u>	<u>563,000</u>	<u>563,000</u>
001	Electricity		488,000	563,000	563,000
A03304	Hot and Cold Weather Charges		74,000	353,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A03407	Rates and Taxes		5,000	10,000	6,000
A036	TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
A03603	Registration		15,000	20,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,009,000</u>	<u>1,621,000</u>	<u>1,521,000</u>
A03805	Travelling Allowance		<u>466,000</u>	<u>800,000</u>	<u>700,000</u>
001	Travelling Allowance		466,000	800,000	700,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transportation of Goods		1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>513,000</u>	<u>750,000</u>	<u>759,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		513,000	750,000	759,000
A03809	CNG Charges (Govt)		29,000	70,000	61,000
A039	TOTAL GENERAL		<u>3,720,000</u>	<u>3,690,000</u>	<u>3,242,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera				
A03901	Stationery		<u>48,000</u>	<u>80,000</u>	<u>50,000</u>
001	Stationery		48,000	80,000	50,000
A03902	Printing and Publication		<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		3,000	10,000	10,000
A03905	Newspapers Periodicals and Books		44,000	50,000	20,000
A03906	Uniforms and Protective Clothing		17,000	20,000	17,000
A03907	Advertising & Publicity		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Advertising and Publicity		40,000	40,000	40,000
A03927	Purchase of Drug and Medicines		<u>450,000</u>	<u>340,000</u>	<u>350,000</u>
001	Purchase of drug and Medicines		450,000	340,000	350,000
A03942	Cost of Other Stores		<u>3,001,000</u>	<u>3,000,000</u>	<u>2,605,000</u>
001	Cost of other Stores		3,001,000	3,000,000	2,605,000
A03970	Others		<u>117,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		117,000	150,000	150,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,118,000</u>	<u>1,632,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,118,000</u>	<u>1,632,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,118,000	1,632,000	1,500,000
A09	TOTAL PHYSICAL ASSETS		<u>109,000</u>	<u>329,000</u>	<u>206,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware		1,000	50,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>32,000</u>	<u>32,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>32,000</u>	<u>32,000</u>	<u>1,000</u>
001	Plant and Machinery		32,000	32,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4352 Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera					
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>75,000</u>	<u>246,000</u>	<u>194,000</u>
A09801 Livestock			11,000	161,000	104,000
A09899 Others			<u>64,000</u>	<u>85,000</u>	<u>90,000</u>
001 Others			64,000	85,000	90,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>234,000</u>	<u>410,000</u>	<u>360,000</u>
A130 TOTAL TRANSPORT			<u>125,000</u>	<u>250,000</u>	<u>241,000</u>
A13001 Transport			<u>125,000</u>	<u>250,000</u>	<u>241,000</u>
001 Transport			125,000	250,000	241,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	30,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	15,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>84,000</u>	<u>115,000</u>	<u>94,000</u>
A13301 Office Buildings			<u>68,000</u>	<u>90,000</u>	<u>78,000</u>
001 Office Buildings			68,000	90,000	78,000
A13302 Residential Buildings			<u>16,000</u>	<u>25,000</u>	<u>16,000</u>
001 Residential Buildings			16,000	25,000	16,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera				
			20,020,000	22,134,000	21,974,000
Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera					

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MR4822 PET Clinics Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,329,000</u>
A011 TOTAL PAY		19			<u>3,500,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,150,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,150,000</u>
S380 Senior Veterinary Officer (BPS-18)		1			450,000
V016 Veterinary Officer (BPS-17)		1			400,000
C082 Computer Operator (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF		16			<u>2,350,000</u>
A01151 Total Basic Pay Other Staff		16			<u>2,350,000</u>
L006 Laboratory Technician (BPS-12)		2			350,000
X004 X-Ray plant Technician (BPS-12)		1			200,000
J013 Junior Clerk (BPS-11)		1			250,000
V008 Veterinary Assistant (BPS-10)		1			250,000
C057 Chowkidar (BPS-03)		2			200,000
L002 Laboratory Attendant (BPS-03)		2			200,000
N005 Naib Qasid (BPS-03)		2			200,000
S162 Sweeper (BPS-03)		2			200,000
U018 Ultrasound Attendant (BPS-03)		1			150,000
V052 veterinary Attendants (BPS-03)		1			200,000
X005 X-Ray plant Attendants (BPS-03)		1			150,000
A012 TOTAL ALLOWANCES					<u>2,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,829,000</u>
A01202 House Rent Allowance					460,000
A01203 Conveyance Allowance					942,000
A01205 Dearness Allowance					7,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MR4822	PET Clinics Mardan				
A01207	Washing Allowance				10,000
A01208	Dress Allowance				10,000
A01217	Medical Allowance				300,000
A01244	Adhoc relief				<u>1,100,000</u>
001	Adhoc Relief				1,100,000
A03	TOTAL OPERATING EXPENSES				<u>1,348,000</u>
A032	TOTAL COMMUNICATIONS				<u>326,000</u>
A03201	Postage and Telegraph				6,000
A03202	Telephone and Trunk Call				320,000
A033	TOTAL UTILITIES				<u>200,000</u>
A03303	Electricity				<u>200,000</u>
001	Electricity				200,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>154,000</u>
A03805	Travelling Allowance				<u>129,000</u>
001	Travelling Allowance				129,000
A03806	Transportation of Goods				<u>5,000</u>
001	Transportation of Goods				5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				20,000
A039	TOTAL GENERAL				<u>668,000</u>
A03901	Stationery				<u>43,000</u>
001	Stationery				43,000
A03902	Printing and Publication				<u>43,000</u>
001	Printing and publication				43,000
A03907	Advertising & Publicity				<u>172,000</u>
001	Advertising and Publicity				172,000
A03927	Purchase of Drug and Medicines				175,000
A03942	Cost of Other Stores				215,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MR4822 PET Clinics Mardan					
A03970 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>120,000</u>
A130 TOTAL TRANSPORT					<u>120,000</u>
A13001 Transport					120,000
PET Clinics Mardan					7,797,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MR4823 Milk Quality Testing Labs Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,179,000</u>
A011 TOTAL PAY		16			<u>2,350,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>700,000</u>
A01101 Total Basic Pay Of Officer		3			<u>700,000</u>
V016 Veterinary Officer (BPS-17)		2			400,000
C082 Computer Operator (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>1,650,000</u>
A01151 Total Basic Pay Other Staff		13			<u>1,650,000</u>
L006 Laboratory Technician (BPS-12)		2			350,000
J013 Junior Clerk (BPS-11)		1			350,000
D112 Driver (BPS-06)		1			150,000
C057 Chowkidar (BPS-03)		2			200,000
L002 Laboratory Attendant (BPS-03)		4			200,000
N005 Naib Qasid (BPS-03)		1			200,000
S162 Sweeper (BPS-03)		2			200,000
A012 TOTAL ALLOWANCES					<u>2,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,829,000</u>
A01202 House Rent Allowance					460,000
A01203 Conveyance Allowance					942,000
A01205 Dearness Allowance					7,000
A01207 Washing Allowance					10,000
A01208 Dress Allowance					10,000
A01217 Medical Allowance					300,000
A01244 Adhoc relief					<u>1,100,000</u>
001 Adhoc Relief					1,100,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MR4823 Milk Quality Testing Labs Mardan					
A03 TOTAL OPERATING EXPENSES					<u>1,348,000</u>
A032 TOTAL COMMUNICATIONS					<u>326,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					320,000
A033 TOTAL UTILITIES					<u>200,000</u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>154,000</u>
A03805 Travelling Allowance					<u>129,000</u>
001 Travelling Allowance					129,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
A039 TOTAL GENERAL					<u>668,000</u>
A03901 Stationery					<u>43,000</u>
001 Stationery					43,000
A03902 Printing and Publication					<u>43,000</u>
001 Printing and publication					43,000
A03907 Advertising & Publicity					<u>172,000</u>
001 Advertising and Publicity					172,000
A03927 Purchase of Drug and Medicines					175,000
A03942 Cost of Other Stores					215,000
A03970 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>120,000</u>
A130 TOTAL TRANSPORT					<u>120,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MR4823	Milk Quality Testing Labs Mardan				
A13001	Transport				120,000
Milk Quality Testing Labs Mardan					6,647,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4982 Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,081,000</u>	<u>16,855,000</u>	<u>18,802,000</u>
A011 TOTAL PAY	34	65	<u>8,767,000</u>	<u>9,451,000</u>	<u>11,308,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>4,538,000</u>	<u>5,101,000</u>	<u>4,759,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>4,529,000</u>	<u>5,100,000</u>	<u>4,758,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	683,000		718,000
S060 Senior Research Officer (BPS-18)	1	1	468,000		492,000
R032 Research Officer (BPS-17)	7	7	2,582,000		2,711,000
S166 Superintendent (BPS-17)	1	1	325,000		342,000
C082 Computer Operator (BPS-16)	2	2	471,000		495,000
A01102 Personal pay			9,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	22	53	<u>4,229,000</u>	<u>4,350,000</u>	<u>6,549,000</u>
A01151 Total Basic Pay Other Staff	22	53	<u>4,229,000</u>	<u>4,350,000</u>	<u>6,549,000</u>
L005 Laboratory Supervisor (BPS-12)	1	1	346,000		364,000
J013 Junior Clerk (BPS-11)	1	1	258,000		272,000
L006 Laboratory Technician (BPS-11)	3	3	1,036,000		1,088,000
L001 Laboratory Assistant (BPS-07)	7	7	1,284,000		1,349,000
D112 Driver (BPS-06)	1	1	186,000		196,000
E019 Electrician (BPS-05)		2			230,000
A044 Animal Attendant (BPS-03)	2	6	299,000		600,000
C057 Chowkidar (BPS-03)	2	5	256,000		400,000
G019 Grass Cutter (BPS-03)		2			200,000
L002 Laboratory Attendant (BPS-03)	2	11	278,000		800,000
M010 Mali (BPS-03)		1			100,000
N005 Naib Qasid (BPS-03)	2	6	146,000		300,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa						
S162	Sweeper	(BPS-03)	1	3	140,000		250,000
S556	Shed Attendent	(BPS-03)		4			400,000
A012	TOTAL ALLOWANCES				7,314,000	7,404,000	7,494,000
A012-1	TOTAL REGULAR ALLOWANCES				6,313,000	6,982,000	7,072,000
A01202	House Rent Allowance				1,258,000	1,500,000	1,502,000
A01203	Conveyance Allowance				933,000	1,100,000	1,122,000
A01207	Washing Allowance				7,000	8,000	8,000
A01208	Dress Allowance				5,000	6,000	6,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				585,000	630,000	648,000
A0121T	Adhoc Relief Allowance 2013				139,000	133,000	133,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				97,000	100,000	100,000
A0122M	Adhoc Relief Allowance 2016				635,000	681,000	693,000
A0122Y	Ad-hoc Relief Allowance 2017				849,000	950,000	962,000
A0123G	Ad-hoc Relief Allowance-2018				849,000	950,000	962,000
A0123P	Ad-hoc Relief Allowance 2019				657,000	730,000	742,000
A01270	Other				246,000	141,000	141,000
001	Others				123,000		
081	PhD Allowance				123,000	141,000	141,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,001,000	422,000	422,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				600,000	420,000	420,000
A01278	Leave Salary				400,000	1,000	1,000
001	Leave Salary				400,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				3,981,000	5,907,000	5,627,000
A032	TOTAL COMMUNICATIONS				52,000	101,000	108,000
A03201	Postage and Telegraph				2,000	1,000	8,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa				
A03202	Telephone and Trunk Call		50,000	100,000	100,000
A033	TOTAL UTILITIES		<u>657,000</u>	<u>1,190,000</u>	<u>1,158,000</u>
A03301	Gas		142,000	142,000	142,000
A03303	Electricity		<u>496,000</u>	<u>1,015,000</u>	<u>1,015,000</u>
001	Electricity		496,000	1,015,000	1,015,000
A03304	Hot and Cold Weather Charges		19,000	33,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A03603	Registration		23,000	23,000	25,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>711,000</u>	<u>869,000</u>	<u>888,000</u>
A03805	Travelling Allowance		<u>404,000</u>	<u>450,000</u>	<u>470,000</u>
001	Travelling Allowance		404,000	450,000	470,000
A03806	Transportation of Goods		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Transportation of Goods		1,000	1,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>294,000</u>	<u>400,000</u>	<u>392,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		294,000	400,000	392,000
A03808	Conveyance Charges		<u>12,000</u>	<u>18,000</u>	<u>16,000</u>
001	Conveyance Charges		12,000	18,000	16,000
A039	TOTAL GENERAL		<u>2,538,000</u>	<u>3,724,000</u>	<u>3,448,000</u>
A03901	Stationery		<u>74,000</u>	<u>74,000</u>	<u>98,000</u>
001	Stationery		74,000	74,000	98,000
A03902	Printing and Publication		<u>35,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		35,000	50,000	50,000
A03905	Newspapers Periodicals and Books		6,000	6,000	8,000
A03906	Uniforms and Protective Clothing		45,000	80,000	80,000
A03907	Advertising & Publicity		<u>2,000</u>	<u>1,000</u>	<u>50,000</u>
001	Advertising and Publicity		2,000	1,000	50,000
A03927	Purchase of Drug and Medicines		<u>413,000</u>	<u>650,000</u>	<u>545,000</u>
001	Purchase of drug and Medicines		413,000	650,000	545,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4982 Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa					
A03942 Cost of Other Stores			<u>1,900,000</u>	<u>2,800,000</u>	<u>2,533,000</u>
001 Cost of other Stores			1,900,000	2,800,000	2,533,000
A03970 Others			<u>62,000</u>	<u>62,000</u>	<u>83,000</u>
001 Others			62,000	62,000	83,000
A03982 Capacity Building			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>28,000</u>	<u>28,000</u>	<u>86,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>33,000</u>
A09601 Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>33,000</u>
001 Plant and Machinery			25,000	25,000	33,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	1,000	50,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801 Livestock			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>223,000</u>	<u>237,000</u>	<u>296,000</u>
A130 TOTAL TRANSPORT			<u>76,000</u>	<u>90,000</u>	<u>101,000</u>
A13001 Transport			<u>76,000</u>	<u>90,000</u>	<u>101,000</u>
001 Transport			76,000	90,000	101,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4982 Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>117,000</u>	<u>117,000</u>	<u>156,000</u>
A13101 Machinery and Equipment			<u>117,000</u>	<u>117,000</u>	<u>156,000</u>
001 Machinery and Equipment			117,000	117,000	156,000
A132 TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			29,000	29,000	38,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa			20,313,000	23,027,000	24,811,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR5843 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,000,000</u>	<u>1,000</u>	<u>397,000,000</u>
A012 TOTAL ALLOWANCES			<u>35,000,000</u>	<u>1,000</u>	<u>397,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,000,000</u>	<u>1,000</u>	<u>397,000,000</u>
A01270 Other			<u>35,000,000</u>	<u>1,000</u>	<u>397,000,000</u>
086 L.S. for Pay increase					397,000,000
093 Lumpsum at the Disposal of Administrative Department			35,000,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>43,000,000</u>	<u>30,000,000</u>	<u>150,000,000</u>
A039 TOTAL GENERAL			<u>43,000,000</u>	<u>30,000,000</u>	<u>150,000,000</u>
A03970 Others			<u>43,000,000</u>	<u>30,000,000</u>	<u>150,000,000</u>
037 L.S. at the disposal of F.D.					50,000,000
206 Lumpsum at the Disposal of Administrative Department			43,000,000	30,000,000	
265 Lumpsum for Procurement of Vaccines & Medicines					100,000,000
Lump Sum Allocation			78,000,000	30,001,000	547,000,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8668 PET Clinics Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,979,000</u>
A011 TOTAL PAY		22			<u>4,150,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,550,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,550,000</u>
S380 Senior Veterinary Officer (BPS-18)		1			450,000
S166 Superintendent (BPS-17)		1			400,000
V016 Veterinary Officer (BPS-17)		1			400,000
C082 Computer Operator (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF		18			<u>2,600,000</u>
A01151 Total Basic Pay Other Staff		18			<u>2,600,000</u>
L006 Laboratory Technician (BPS-12)		2			350,000
X004 X-Ray plant Technician (BPS-12)		1			200,000
J013 Junior Clerk (BPS-11)		2			350,000
V008 Veterinary Assistant (BPS-10)		1			250,000
D112 Driver (BPS-06)		1			150,000
C057 Chowkidar (BPS-03)		2			200,000
L002 Laboratory Attendant (BPS-03)		2			200,000
N005 Naib Qasid (BPS-03)		2			200,000
S162 Sweeper (BPS-03)		2			200,000
U018 Ultrasound Attendant (BPS-03)		1			150,000
V052 veterinary Attendants (BPS-03)		1			200,000
X005 X-Ray plant Attendants (BPS-03)		1			150,000
A012 TOTAL ALLOWANCES					<u>2,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,829,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8668 PET Clinics Peshawar					
A01202 House Rent Allowance					460,000
A01203 Conveyance Allowance					942,000
A01205 Dearness Allowance					7,000
A01207 Washing Allowance					10,000
A01208 Dress Allowance					10,000
A01217 Medical Allowance					300,000
A01244 Adhoc relief					<u>1,100,000</u>
001 Adhoc Relief					1,100,000
A03 TOTAL OPERATING EXPENSES					<u>1,348,000</u>
A032 TOTAL COMMUNICATIONS					<u>326,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					320,000
A033 TOTAL UTILITIES					<u>200,000</u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>154,000</u>
A03805 Travelling Allowance					<u>129,000</u>
001 Travelling Allowance					129,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
A039 TOTAL GENERAL					<u>668,000</u>
A03901 Stationery					<u>43,000</u>
001 Stationery					43,000
A03902 Printing and Publication					<u>43,000</u>
001 Printing and publication					43,000
A03907 Advertising & Publicity					<u>172,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8668	PET Clinics Peshawar				
001	Advertising and Publicity				172,000
A03927	Purchase of Drug and Medicines				175,000
A03942	Cost of Other Stores				215,000
A03970	Others				20,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>120,000</u>
A130	TOTAL TRANSPORT				<u>120,000</u>
A13001	Transport				120,000
PET Clinics Peshawar					8,447,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8669 Milk Quality Testing Labs Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,579,000</u>
A011 TOTAL PAY		18			<u>2,750,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>1,100,000</u>
A01101 Total Basic Pay Of Officer		4			<u>1,100,000</u>
S166 Superintendent (BPS-17)		1			400,000
V016 Veterinary Officer (BPS-17)		2			400,000
C082 Computer Operator (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF		14			<u>1,650,000</u>
A01151 Total Basic Pay Other Staff		14			<u>1,650,000</u>
L006 Laboratory Technician (BPS-12)		2			350,000
J013 Junior Clerk (BPS-11)		1			350,000
D112 Driver (BPS-06)		2			150,000
C057 Chowkidar (BPS-03)		2			200,000
L002 Laboratory Attendant (BPS-03)		4			200,000
N005 Naib Qasid (BPS-03)		1			200,000
S162 Sweeper (BPS-03)		2			200,000
A012 TOTAL ALLOWANCES					<u>2,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,829,000</u>
A01202 House Rent Allowance					460,000
A01203 Conveyance Allowance					942,000
A01205 Dearness Allowance					7,000
A01207 Washing Allowance					10,000
A01208 Dress Allowance					10,000
A01217 Medical Allowance					300,000
A01244 Adhoc relief					<u>1,100,000</u>
001 Adhoc Relief					1,100,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8669 Milk Quality Testing Labs Peshawar					
A03 TOTAL OPERATING EXPENSES					<u>1,348,000</u>
A032 TOTAL COMMUNICATIONS					<u>326,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					320,000
A033 TOTAL UTILITIES					<u>200,000</u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>154,000</u>
A03805 Travelling Allowance					<u>129,000</u>
001 Travelling Allowance					129,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
A039 TOTAL GENERAL					<u>668,000</u>
A03901 Stationery					<u>43,000</u>
001 Stationery					43,000
A03902 Printing and Publication					<u>43,000</u>
001 Printing and publication					43,000
A03907 Advertising & Publicity					<u>172,000</u>
001 Advertising and Publicity					172,000
A03927 Purchase of Drug and Medicines					175,000
A03942 Cost of Other Stores					215,000
A03970 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>120,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8669	Milk Quality Testing Labs Peshawar				
A130	TOTAL TRANSPORT				<u>120,000</u>
A13001	Transport				120,000
Milk Quality Testing Labs Peshawar					7,047,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8690 Directorate of Livestock Production Extension and Communication					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>18,053,000</u>
A011 TOTAL PAY		<u>307</u>			<u>10,990,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>71</u>			<u>7,873,000</u>
A01101 Total Basic Pay Of Officer		<u>71</u>			<u>7,873,000</u>
D063 Director (BPS-20)		1			2,428,000
A007 Accounts Officer (BPS-17)		1			695,000
L117 Livestock Production Officer (BPS-17)		45			2,709,000
S166 Superintendent (BPS-17)		8			903,000
A057 Assistant (BPS-16)		8			756,000
C082 Computer Operator (BPS-16)		8			382,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>236</u>			<u>3,117,000</u>
A01151 Total Basic Pay Other Staff		<u>236</u>			<u>3,117,000</u>
S035 Senior Clerk (BPS-14)		8			382,000
L172 Livestock Assistant (BPS-11)		8			331,000
V033 Veterinary Supervisor (BPS-11)		35			165,000
D112 Driver (BPS-06)		45			248,000
C018 Cattle Attendant (BPS-03)		35			975,000
C057 Chowkidar (BPS-03)		35			503,000
N005 Naib Qasid (BPS-03)		35			188,000
S162 Sweeper (BPS-03)		35			325,000
A012 TOTAL ALLOWANCES					<u>7,063,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>7,061,000</u>
A01201 Senior Post Allowance					15,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8690	Directorate of Livestock Production Extension and Communication				
A01202	House Rent Allowance				1,065,000
A01203	Conveyance Allowance				937,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				8,000
A0120D	Integrated Allowance				17,000
A0120E	Housing Subsidy Allowance				168,000
A01217	Medical Allowance				700,000
A0121T	Adhoc Relief Allowance 2013				187,000
A01224	Entertainment Allowance				8,000
A01226	Computer Allowance				1,000
A01229	Special compensatory allowance				20,000
A0122C	Adhoc Relief Allowance - 2015				125,000
A0122M	Adhoc Relief Allowance 2016				800,000
A0122N	Special Conveyance Allowance to Disabled Employees				36,000
A0122Y	Ad-hoc Relief Allowance 2017				1,050,000
A0123G	Ad-hoc Relief Allowance-2018				1,050,000
A0123P	Ad-hoc Relief Allowance 2019				800,000
A01270	Other				<u>61,000</u>
001	Others				1,000
081	PhD Allowance				60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>2,000</u>
A01274	Medical Charges				<u>1,000</u>
001	Medical Charges				1,000
A01278	Leave Salary				<u>1,000</u>
001	Leave Salary				1,000
A03	TOTAL OPERATING EXPENSES				<u>1,401,000</u>
A032	TOTAL COMMUNICATIONS				<u>145,000</u>
A03201	Postage and Telegraph				25,000
A03202	Telephone and Trunk Call				120,000
A033	TOTAL UTILITIES				<u>101,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8690 Directorate of Livestock Production Extension and Communication					
A03303 Electricity					<u>100,000</u>
001 Electricity					100,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03407 Rates and Taxes					1,000
A036 TOTAL MOTOR VEHICLES					<u>100,000</u>
A03603 Registration					100,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>756,000</u>
A03805 Travelling Allowance					<u>320,000</u>
001 Travelling Allowance					320,000
A03806 Transportation of Goods					<u>50,000</u>
001 Transportation of Goods					50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>371,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					371,000
A03808 Conveyance Charges					<u>15,000</u>
001 Conveyance Charges					15,000
A039 TOTAL GENERAL					<u>298,000</u>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>47,000</u>
001 Printing and publication					47,000
A03903 Conference/Seminars/Workshops/ Symposia					1,000
A03905 Newspapers Periodicals and Books					12,000
A03906 Uniforms and Protective Clothing					32,000
A03907 Advertising & Publicity					<u>80,000</u>
001 Advertising and Publicity					80,000
A03970 Others					<u>26,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8690	Directorate of Livestock Production Extension and Communication				
001	Others				26,000
A09	TOTAL PHYSICAL ASSETS				
					<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT				
					<u>1,000</u>
A09203	I.T. Equipment				<u>1,000</u>
003	I.T. Equipment				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				
					<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				
					<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A098	TOTAL PURCHASE OF OTHER ASSETS				
					<u>1,000</u>
A09801	Livestock				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				
					<u>659,000</u>
A130	TOTAL TRANSPORT				
					<u>132,000</u>
A13001	Transport				<u>132,000</u>
001	Transport				132,000
A131	TOTAL MACHINERY AND EQUIPMENT				
					<u>500,000</u>
A13101	Machinery and Equipment				<u>500,000</u>
001	Machinery and Equipment				500,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8690	Directorate of Livestock Production Extension and Communication				
A132	TOTAL FURNITURE AND FIXTURE				<u>11,000</u>
A13201	Furniture and Fixture				11,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>16,000</u>
A13301	Office Buildings				<u>15,000</u>
001	Office Buildings				15,000
A13302	Residential Buildings				<u>1,000</u>
001	Residential Buildings				1,000
Directorate of Livestock Production Extension and Communication					20,117,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SU4340	Livestock Research & Development Station Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,213,000</u>	<u>7,128,000</u>	<u>9,602,000</u>
A011	TOTAL PAY		18	21	<u>3,496,000</u>	<u>3,050,000</u>	<u>4,840,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	6	<u>2,153,000</u>	<u>1,500,000</u>	<u>3,292,000</u>
A01101	Total Basic Pay Of Officer		4	6	<u>2,153,000</u>	<u>1,500,000</u>	<u>3,292,000</u>
P282	Principal Research Officer	(BPS-19)		1			711,000
S060	Senior Research Officer	(BPS-18)	1	1	641,000		673,000
R032	Research Officer	(BPS-17)	2	3	967,000		1,335,000
A057	Assistant	(BPS-16)	1	1	545,000		573,000
A011-2	TOTAL PAY OF OTHER STAFF		14	15	<u>1,343,000</u>	<u>1,550,000</u>	<u>1,548,000</u>
A01151	Total Basic Pay Other Staff		14	15	<u>1,343,000</u>	<u>1,550,000</u>	<u>1,548,000</u>
V008	Veterinary Assistant	(BPS-10)	1	1	139,000		147,000
A750	Artificial Insemination Technician	(BPS-09)	1	1	139,000		147,000
F015	Field Assistant	(BPS-09)	1	1	139,000		147,000
T031	Tractor Driver	(BPS-07)		1			132,000
D112	Driver	(BPS-06)	1	1	111,000		117,000
T049	Tubewell Operator	(BPS-06)	1	1	111,000		117,000
C018	Cattle Attendant	(BPS-03)	4	4	237,000		249,000
C057	Chowkidar	(BPS-03)	2	2	140,000		147,000
L002	Laboratory Attendant	(BPS-03)	1	1	109,000		115,000
N005	Naib Qasid	(BPS-03)	1	1	109,000		115,000
S162	Sweeper	(BPS-03)	1	1	109,000		115,000
A012	TOTAL ALLOWANCES				<u>3,717,000</u>	<u>4,078,000</u>	<u>4,762,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,612,000</u>	<u>2,688,000</u>	<u>3,372,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SU4340 Livestock Research & Development Station Swabi					
A01202 House Rent Allowance			345,000	400,000	416,000
A01203 Conveyance Allowance			836,000	412,000	556,000
A01207 Washing Allowance			14,000	8,000	8,000
A01208 Dress Allowance			12,000	6,000	6,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			526,000	300,000	386,000
A0121T Adhoc Relief Allowance 2013			126,000	66,000	66,000
A0122C Adhoc Relief Allowance - 2015			58,000	33,000	33,000
A0122M Adhoc Relief Allowance 2016			496,000	281,000	404,000
A0122N Special Conveyance Allowance to Disbalded Employees			32,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			656,000	390,000	513,000
A0123G Ad-hoc Relief Allowance-2018			329,000	390,000	513,000
A0123P Ad-hoc Relief Allowance 2019			177,000	330,000	399,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>	<u>1,390,000</u>	<u>1,390,000</u>
A01277 Contingent Paid Staff			105,000	840,000	840,000
A01278 Leave Salary				<u>550,000</u>	<u>550,000</u>
001 Leave Salary					550,000
A03 TOTAL OPERATING EXPENSES			<u>4,077,000</u>	<u>3,048,000</u>	<u>3,463,000</u>
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>118,000</u>	<u>321,000</u>	<u>319,000</u>
A03301 Gas			12,000	5,000	5,000
A03303 Electricity			<u>102,000</u>	<u>313,000</u>	<u>313,000</u>
001 Electricity			102,000	313,000	313,000
A03304 Hot and Cold Weather Charges			4,000	3,000	1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SU4340 Livestock Research & Development Station Swabi					
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>1,000</u>	<u>25,000</u>
A03407 Rates and Taxes			20,000	1,000	25,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>4,000</u>	<u>15,000</u>
A03603 Registration			4,000	4,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>206,000</u>	<u>230,000</u>	<u>261,000</u>
A03805 Travelling Allowance			<u>73,000</u>	<u>100,000</u>	<u>93,000</u>
001 Travelling Allowance			73,000	100,000	93,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>120,000</u>	<u>156,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	120,000	156,000
A03808 Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>12,000</u>
001 Conveyance Charges			3,000	10,000	12,000
A039 TOTAL GENERAL			<u>3,715,000</u>	<u>2,478,000</u>	<u>2,829,000</u>
A03901 Stationery			<u>16,000</u>	<u>30,000</u>	<u>21,000</u>
001 Stationery			16,000	30,000	21,000
A03902 Printing and Publication			<u>6,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			6,000	50,000	50,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03906 Uniforms and Protective Clothing			30,000	60,000	40,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>70,000</u>	<u>50,000</u>
001 Advertising and Publicity			2,000	70,000	50,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			150,000	150,000	150,000
A03942 Cost of Other Stores			<u>3,500,000</u>	<u>2,100,000</u>	<u>2,500,000</u>
001 Cost of other Stores			3,500,000	2,100,000	2,500,000
A03970 Others			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			3,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>2,000,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SU4340 Livestock Research & Development Station Swabi					
A041 TOTAL PENSION					<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R					2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>379,000</u>	<u>380,000</u>
A091 TOTAL PURCHASE OF BUILDING			<u>2,000</u>	<u>376,000</u>	<u>376,000</u>
A09101 Land and buildings			1,000	375,000	375,000
A09107 Furniture and fixtures (Blocked 28.10.2003)			1,000	1,000	1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>54,000</u>	<u>65,000</u>
A130 TOTAL TRANSPORT			<u>3,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>3,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			3,000	30,000	30,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SU4340 Livestock Research & Development Station Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			9,000	9,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	5,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>10,000</u>	<u>15,000</u>
A13301 Office Buildings			<u>3,000</u>	<u>10,000</u>	<u>15,000</u>
001 Office Buildings			3,000	10,000	15,000
Livestock Research & Development Station Swabi			11,311,000	10,609,000	15,510,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4610 PET Clinics Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>6,329,000</u>
A011 TOTAL PAY		19			<u>3,500,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,150,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,150,000</u>
S380 Senior Veterinary Officer (BPS-18)		1			450,000
V016 Veterinary Officer (BPS-17)		1			400,000
C082 Computer Operator (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF		16			<u>2,350,000</u>
A01151 Total Basic Pay Other Staff		16			<u>2,350,000</u>
L006 Laboratory Technician (BPS-12)		2			350,000
X004 X-Ray plant Technician (BPS-12)		1			200,000
J013 Junior Clerk (BPS-11)		1			250,000
V008 Veterinary Assistant (BPS-10)		1			250,000
C057 Chowkidar (BPS-03)		2			200,000
L002 Laboratory Attendant (BPS-03)		2			200,000
N005 Naib Qasid (BPS-03)		2			200,000
S162 Sweeper (BPS-03)		2			200,000
U018 Ultrasound Attendant (BPS-03)		1			150,000
V052 veterinary Attendants (BPS-03)		1			200,000
X005 X-Ray plant Attendants (BPS-03)		1			150,000
A012 TOTAL ALLOWANCES					<u>2,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,829,000</u>
A01202 House Rent Allowance					460,000
A01203 Conveyance Allowance					942,000
A01205 Dearness Allowance					7,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4610 PET Clinics Swat					
A01207 Washing Allowance					10,000
A01208 Dress Allowance					10,000
A01217 Medical Allowance					300,000
A01244 Adhoc relief					<u>1,100,000</u>
001 Adhoc Relief					1,100,000
A03 TOTAL OPERATING EXPENSES					<u>1,348,000</u>
A032 TOTAL COMMUNICATIONS					<u>326,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					320,000
A033 TOTAL UTILITIES					<u>200,000</u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>154,000</u>
A03805 Travelling Allowance					<u>129,000</u>
001 Travelling Allowance					129,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
A039 TOTAL GENERAL					<u>668,000</u>
A03901 Stationery					<u>43,000</u>
001 Stationery					43,000
A03902 Printing and Publication					<u>43,000</u>
001 Printing and publication					43,000
A03907 Advertising & Publicity					<u>172,000</u>
001 Advertising and Publicity					172,000
A03927 Purchase of Drug and Medicines					175,000
A03942 Cost of Other Stores					215,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SW4610	PET Clinics Swat				
A03970	Others				20,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>120,000</u>
A130	TOTAL TRANSPORT				<u>120,000</u>
A13001	Transport				120,000
PET Clinics Swat					7,797,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4611 Milk Quality Testing Labs Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,179,000</u>
A011 TOTAL PAY		16			<u>2,350,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>700,000</u>
A01101 Total Basic Pay Of Officer		3			<u>700,000</u>
V016 Veterinary Officer (BPS-17)		2			400,000
C082 Computer Operator (BPS-16)		1			300,000
A011-2 TOTAL PAY OF OTHER STAFF		13			<u>1,650,000</u>
A01151 Total Basic Pay Other Staff		13			<u>1,650,000</u>
L006 Laboratory Technician (BPS-12)		2			350,000
J013 Junior Clerk (BPS-11)		1			350,000
D112 Driver (BPS-06)		1			150,000
C057 Chowkidar (BPS-03)		2			200,000
L002 Laboratory Attendant (BPS-03)		4			200,000
N005 Naib Qasid (BPS-03)		1			200,000
S162 Sweeper (BPS-03)		2			200,000
A012 TOTAL ALLOWANCES					<u>2,829,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,829,000</u>
A01202 House Rent Allowance					460,000
A01203 Conveyance Allowance					942,000
A01205 Dearness Allowance					7,000
A01207 Washing Allowance					10,000
A01208 Dress Allowance					10,000
A01217 Medical Allowance					300,000
A01244 Adhoc relief					<u>1,100,000</u>
001 Adhoc Relief					1,100,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4611 Milk Quality Testing Labs Swat					
A03 TOTAL OPERATING EXPENSES					<u>1,348,000</u>
A032 TOTAL COMMUNICATIONS					<u>326,000</u>
A03201 Postage and Telegraph					6,000
A03202 Telephone and Trunk Call					320,000
A033 TOTAL UTILITIES					<u>200,000</u>
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>154,000</u>
A03805 Travelling Allowance					<u>129,000</u>
001 Travelling Allowance					129,000
A03806 Transportation of Goods					<u>5,000</u>
001 Transportation of Goods					5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					20,000
A039 TOTAL GENERAL					<u>668,000</u>
A03901 Stationery					<u>43,000</u>
001 Stationery					43,000
A03902 Printing and Publication					<u>43,000</u>
001 Printing and publication					43,000
A03907 Advertising & Publicity					<u>172,000</u>
001 Advertising and Publicity					172,000
A03927 Purchase of Drug and Medicines					175,000
A03942 Cost of Other Stores					215,000
A03970 Others					20,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>120,000</u>
A130 TOTAL TRANSPORT					<u>120,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SW4611	Milk Quality Testing Labs Swat				
A13001	Transport				120,000
Milk Quality Testing Labs Swat					6,647,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,287,000</u>	<u>12,926,000</u>	<u>14,429,000</u>
A011 TOTAL PAY	34	34	<u>8,109,000</u>	<u>7,020,000</u>	<u>8,523,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>3,964,000</u>	<u>3,220,000</u>	<u>4,165,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,964,000</u>	<u>3,220,000</u>	<u>4,165,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	779,000		819,000
S060 Senior Research Officer (BPS-18)	1	1	677,000		711,000
R032 Research Officer (BPS-17)	4	4	1,458,000		1,532,000
A057 Assistant (BPS-16)	1	1	356,000		374,000
C082 Computer Operator (BPS-16)	3	3	694,000		729,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>4,145,000</u>	<u>3,800,000</u>	<u>4,358,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>4,145,000</u>	<u>3,800,000</u>	<u>4,358,000</u>
S035 Senior Clerk (BPS-14)	1	1	366,000		385,000
J013 Junior Clerk (BPS-11)	1	1	281,000		295,000
L006 Laboratory Technician (BPS-11)	1	1	281,000		295,000
L001 Laboratory Assistant (BPS-07)	3	3	615,000		646,000
D112 Driver (BPS-06)	1	1	169,000		178,000
T049 Tubewell Operator (BPS-06)	1	1	181,000		190,000
C057 Chowkidar (BPS-03)	6	6	738,000		776,000
L002 Laboratory Attendant (BPS-03)	4	4	598,000		629,000
N005 Naib Qasid (BPS-03)	3	3	458,000		482,000
S162 Sweeper (BPS-03)	3	3	458,000		482,000
A012 TOTAL ALLOWANCES			<u>6,178,000</u>	<u>5,906,000</u>	<u>5,906,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,377,000</u>	<u>4,885,000</u>	<u>4,885,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan				
A01202	House Rent Allowance		709,000	749,000	749,000
A01203	Conveyance Allowance		908,000	750,000	750,000
A01207	Washing Allowance		15,000	19,000	19,000
A01208	Dress Allowance		14,000	18,000	18,000
A0120D	Integrated Allowance		16,000	17,000	17,000
A01217	Medical Allowance		581,000	555,000	555,000
A0121T	Adhoc Relief Allowance 2013		161,000	110,000	110,000
A01224	Entertainment Allowance		3,000	1,000	1,000
A01226	Computer Allowance			36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		104,000	72,000	72,000
A0122M	Adhoc Relief Allowance 2016		596,000	467,000	467,000
A0122N	Special Conveyance Allowance to Disabled Employees		37,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		787,000	700,000	700,000
A01233	Unattractive Area Allowance			5,000	5,000
001	Unattractive Area Allowance				5,000
A0123G	Ad-hoc Relief Allowance-2018		787,000	700,000	700,000
A0123P	Ad-hoc Relief Allowance 2019		626,000	600,000	600,000
A01270	Other		33,000	50,000	50,000
001	Others		33,000	50,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		801,000	1,021,000	1,021,000
A01274	Medical Charges		1,000	1,000	1,000
001	Medical Charges		1,000	1,000	1,000
A01277	Contingent Paid Staff		200,000	420,000	420,000
A01278	Leave Salary		600,000	600,000	600,000
001	Leave Salary		600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES		1,416,000	1,655,000	1,729,000
A032	TOTAL COMMUNICATIONS		33,000	46,000	46,000
A03201	Postage and Telegraph		6,000	8,000	8,000
A03202	Telephone and Trunk Call		27,000	38,000	38,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
A033 TOTAL UTILITIES			261,000	305,000	288,000
A03301 Gas			28,000	65,000	65,000
A03303 Electricity			222,000	222,000	222,000
001 Electricity			222,000	222,000	222,000
A03304 Hot and Cold Weather Charges			11,000	18,000	1,000
A036 TOTAL MOTOR VEHICLES			2,000	2,000	2,000
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			430,000	606,000	569,000
A03805 Travelling Allowance			204,000	300,000	268,000
001 Travelling Allowance			204,000	300,000	268,000
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			220,000	300,000	293,000
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	300,000	293,000
A03808 Conveyance Charges			5,000	5,000	7,000
001 Conveyance Charges			5,000	5,000	7,000
A039 TOTAL GENERAL			690,000	696,000	824,000
A03901 Stationery			68,000	80,000	90,000
001 Stationery			68,000	80,000	90,000
A03902 Printing and Publication			2,000	20,000	10,000
001 Printing and publication			2,000	20,000	10,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03906 Uniforms and Protective Clothing			34,000	60,000	35,000
A03927 Purchase of Drug and Medicines			50,000	70,000	70,000
001 Purchase of drug and Medicines			50,000	70,000	70,000
A03942 Cost of Other Stores			150,000	150,000	200,000
001 Cost of other Stores			150,000	150,000	200,000
A03970 Others			382,000	312,000	414,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
001 Others			382,000	312,000	414,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,271,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION				<u>1,271,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R				1,271,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>17,000</u>	<u>27,000</u>	<u>32,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	2,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
A09801 Livestock			1,000	5,000	1,000
A09899 Others			<u>14,000</u>	<u>20,000</u>	<u>19,000</u>
001 Others			14,000	20,000	19,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>165,000</u>	<u>211,000</u>	<u>619,000</u>
A130 TOTAL TRANSPORT			<u>51,000</u>	<u>80,000</u>	<u>68,000</u>
A13001 Transport			<u>51,000</u>	<u>80,000</u>	<u>68,000</u>
001 Transport			51,000	80,000	68,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>93,000</u>	<u>110,000</u>	<u>123,000</u>
A13101 Machinery and Equipment			<u>93,000</u>	<u>110,000</u>	<u>123,000</u>
001 Machinery and Equipment			93,000	110,000	123,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>21,000</u>	<u>28,000</u>
A13201 Furniture and Fixture			21,000	21,000	28,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>400,000</u>
A13302 Residential Buildings					<u>400,000</u>
001 Residential Buildings					400,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan			15,885,000	16,090,000	18,309,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,520,000</u>	<u>8,939,000</u>	<u>8,607,000</u>
A011	TOTAL PAY		16	21	<u>3,062,000</u>	<u>5,431,000</u>	<u>4,412,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	7	<u>1,168,000</u>	<u>3,251,000</u>	<u>2,156,000</u>
A01101	Total Basic Pay Of Officer		4	7	<u>1,140,000</u>	<u>3,250,000</u>	<u>2,155,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	392,000		412,000
S060	Senior Research Officer	(BPS-18)	1	1	346,000		364,000
R032	Research Officer	(BPS-17)		2			729,000
V019	Veterinary Officer (Research)	(BPS-17)	1	1	208,000		219,000
A057	Assistant	(BPS-16)	1	1	194,000		204,000
C082	Computer Operator	(BPS-16)		1			227,000
A01102	Personal pay				28,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		12	14	<u>1,894,000</u>	<u>2,180,000</u>	<u>2,256,000</u>
A01151	Total Basic Pay Other Staff		12	14	<u>1,894,000</u>	<u>2,180,000</u>	<u>2,256,000</u>
S035	Senior Clerk	(BPS-14)	1	1	198,000		209,000
J013	Junior Clerk	(BPS-11)	1	1	119,000		126,000
L006	Laboratory Technician	(BPS-11)	1	1	193,000		203,000
S127	Store Keeper	(BPS-10)		1			146,000
L001	Laboratory Assistant	(BPS-07)	1	1	188,000		198,000
D112	Driver	(BPS-06)	1	1	187,000		196,000
T049	Tubewell Operator	(BPS-06)	1	1	166,000		175,000
C057	Chowkidar	(BPS-03)	2	2	245,000		258,000
L002	Laboratory Attendant	(BPS-03)	2	3	328,000		461,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		142,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat						
S162	Sweeper	(BPS-03)	1	1	135,000		142,000
A012	TOTAL ALLOWANCES				<u>2,458,000</u>	<u>3,508,000</u>	<u>4,195,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,847,000</u>	<u>3,196,000</u>	<u>3,883,000</u>
A01202	House Rent Allowance				184,000	383,000	383,000
A01203	Conveyance Allowance				270,000	406,000	406,000
A01207	Washing Allowance				5,000	8,000	8,000
A01208	Dress Allowance				5,000	8,000	8,000
A0120D	Integrated Allowance				5,000	6,000	6,000
A01217	Medical Allowance				208,000	377,000	508,000
A0121T	Adhoc Relief Allowance 2013				56,000	93,000	93,000
A01224	Entertainment Allowance				1,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				39,000	64,000	64,000
A0122M	Adhoc RelEIF Allowance 2016				223,000	387,000	535,000
A0122Y	Ad-hoc Relief Allowance 2017				295,000	529,000	677,000
A0123G	Ad-hoc Relief Allowance-2018				295,000	529,000	677,000
A0123P	Ad-hoc Relief Allowance 2019				261,000	400,000	512,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>611,000</u>	<u>312,000</u>	<u>312,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01277	Contingent Paid Staff				110,000	310,000	310,000
A01278	Leave Salary				<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				500,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>580,000</u>	<u>1,290,000</u>	<u>1,134,000</u>
A032	TOTAL COMMUNICATIONS				<u>25,000</u>	<u>74,000</u>	<u>74,000</u>
A03201	Postage and Telegraph				8,000	8,000	8,000
A03202	Telephone and Trunk Call				17,000	66,000	66,000
A033	TOTAL UTILITIES				<u>221,000</u>	<u>446,000</u>	<u>431,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
A03301 Gas			77,000	130,000	130,000
A03303 Electricity			<u>143,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			143,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	16,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>27,000</u>
A03603 Registration			20,000	20,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>195,000</u>	<u>510,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>154,000</u>	<u>300,000</u>	<u>205,000</u>
001 Travelling Allowance			154,000	300,000	205,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>37,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			37,000	200,000	200,000
A03808 Conveyance Charges			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	10,000	5,000
A039 TOTAL GENERAL			<u>119,000</u>	<u>240,000</u>	<u>192,000</u>
A03901 Stationery			<u>17,000</u>	<u>25,000</u>	<u>23,000</u>
001 Stationery			17,000	25,000	23,000
A03902 Printing and Publication			<u>6,000</u>	<u>15,000</u>	<u>8,000</u>
001 Printing and publication			6,000	15,000	8,000
A03905 Newspapers Periodicals and Books			4,000	6,000	4,000
A03906 Uniforms and Protective Clothing			5,000	10,000	7,000
A03907 Advertising & Publicity			<u>26,000</u>	<u>34,000</u>	<u>35,000</u>
001 Advertising and Publicity			26,000	34,000	35,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>130,000</u>	<u>100,000</u>
001 Cost of other Stores			50,000	130,000	100,000
A03970 Others			<u>11,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			11,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,592,000</u>	<u>1,000</u>	<u>1,800,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat				
A041	TOTAL PENSION		<u>2,592,000</u>	<u>1,000</u>	<u>1,800,000</u>
A04114	Superannuation Encashment of L.P.R		2,592,000	1,000	1,800,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>12,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	1,000	10,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>80,000</u>	<u>107,000</u>	<u>106,000</u>
A130	TOTAL TRANSPORT		<u>23,000</u>	<u>50,000</u>	<u>31,000</u>
A13001	Transport		<u>23,000</u>	<u>50,000</u>	<u>31,000</u>
001	Transport		23,000	50,000	31,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>36,000</u>	<u>36,000</u>	<u>48,000</u>
A13101	Machinery and Equipment		<u>36,000</u>	<u>36,000</u>	<u>48,000</u>
001	Machinery and Equipment		36,000	36,000	48,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			19,000	19,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			1,000	1,000	1,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat			8,775,000	10,340,000	11,659,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MA4295	Station Director Livestock Research Station Jaba District Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,531,000</u>	<u>19,454,000</u>	<u>21,766,000</u>
A011	TOTAL PAY		60	60	<u>12,203,000</u>	<u>10,501,000</u>	<u>12,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,258,000</u>	<u>3,000,000</u>	<u>4,476,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>4,258,000</u>	<u>3,000,000</u>	<u>4,476,000</u>
D063	Director	(BPS-19)	1	1	635,000		667,000
W024	Wool Analyst	(BPS-19)	1	1	635,000		667,000
S380	Senior Veterinary Officer	(BPS-18)	1	1	448,000		471,000
A491	Agrastologist	(BPS-17)	1	1	439,000		462,000
F003	Farm Manager	(BPS-17)	1	1	359,000		378,000
R032	Research Officer	(BPS-17)	1	1	240,000		252,000
V010	Veterinary Officer Health	(BPS-17)	2	2	717,000		753,000
V016	Veterinary Officer	(BPS-17)	1	1	439,000		462,000
A057	Assistant	(BPS-16)	1	1	346,000		364,000
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>7,945,000</u>	<u>7,501,000</u>	<u>8,337,000</u>
A01151	Total Basic Pay Other Staff		50	50	<u>7,932,000</u>	<u>7,500,000</u>	<u>8,336,000</u>
S035	Senior Clerk	(BPS-14)	1	1	270,000		284,000
S115	Stenographer	(BPS-14)	1	1	281,000		295,000
V033	Veterinary Supervisor	(BPS-14)	1	1	281,000		295,000
J013	Junior Clerk	(BPS-11)	2	2	393,000		413,000
S403	Senior Veterinary Assistant	(BPS-11)	1	1	197,000		207,000
V008	Veterinary Assistant	(BPS-10)	3	3	604,000		635,000
F015	Field Assistant	(BPS-09)	1	1	183,000		193,000
T031	Tractor Driver	(BPS-07)		1			201,000
D112	Driver	(BPS-06)	4	4	714,000		750,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
MA4295	Station Director Livestock Research Station Jaba District Mansehra						
S600	Shearing Technician	(BPS-06)	1	1	191,000		201,000
T031	Tractor Driver	(BPS-06)	1		191,000		
C012	Carpenter	(BPS-05)	1	1	190,000		200,000
A161	Attendant	(BPS-03)	1	1	143,000		151,000
C057	Chowkidar	(BPS-03)	6	6	854,000		897,000
F002	Farm Attendant	(BPS-03)	6	6	831,000		873,000
M010	Mali	(BPS-03)	2	2	261,000		274,000
N005	Naib Qasid	(BPS-03)	3	3	404,000		425,000
P046	Plough Man	(BPS-03)	4	4	513,000		539,000
S077	Shepherd	(BPS-03)	8	8	1,004,000		1,055,000
S162	Sweeper	(BPS-03)	3	3	427,000		448,000
A01152	Personal pay				13,000	1,000	1,000
A012	TOTAL ALLOWANCES				10,328,000	8,953,000	8,953,000
A012-1	TOTAL REGULAR ALLOWANCES				7,802,000	7,052,000	7,052,000
A01202	House Rent Allowance				1,036,000	955,000	955,000
A01203	Conveyance Allowance				1,047,000	1,038,000	1,038,000
A01207	Washing Allowance				21,000	24,000	24,000
A01208	Dress Allowance				14,000	18,000	18,000
A0120D	Integrated Allowance				16,000	17,000	17,000
A01217	Medical Allowance				844,000	827,000	827,000
A0121T	Adhoc Relief Allowance 2013				237,000	176,000	176,000
A01224	Entertainment Allowance				12,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				162,000	122,000	122,000
A0122M	Adhoc Relief Allowance 2016				943,000	781,000	781,000
A0122Y	Ad-hoc Relief Allowance 2017				1,221,000	1,040,000	1,040,000
A0123G	Ad-hoc Relief Allowance-2018				1,221,000	1,040,000	1,040,000
A0123P	Ad-hoc Relief Allowance 2019				1,028,000	1,000,000	1,000,000
A01270	Other					8,000	8,000
001	Others						8,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,526,000</u>	<u>1,901,000</u>	<u>1,901,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			1,800,000	1,800,000	1,800,000
A01278 Leave Salary			<u>725,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			725,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>4,481,000</u>	<u>5,486,000</u>	<u>5,039,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>74,000</u>	<u>74,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			40,000	70,000	70,000
A033 TOTAL UTILITIES			<u>240,000</u>	<u>605,000</u>	<u>306,000</u>
A03302 Water			3,000	5,000	5,000
A03303 Electricity			<u>236,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			236,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	300,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>80,000</u>	<u>1,000</u>
A03470 Others			<u>5,000</u>	<u>80,000</u>	<u>1,000</u>
001 Others			5,000	80,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A03603 Registration			20,000	20,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>746,000</u>	<u>1,080,000</u>	<u>896,000</u>
A03805 Travelling Allowance			<u>378,000</u>	<u>500,000</u>	<u>495,000</u>
001 Travelling Allowance			378,000	500,000	495,000
A03806 Transportation of Goods			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	80,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
MA4295	Station Director Livestock Research Station Jaba District Mansehra				
A03807	P.O.L Charges		<u>367,000</u>	<u>500,000</u>	<u>400,000</u>
	H.coptors S.Cars M/Cycle				
001	POL Charges A.planes H.coptors S.cars for Generator		367,000	500,000	400,000
A039	TOTAL GENERAL		<u>3,426,000</u>	<u>3,627,000</u>	<u>3,752,000</u>
A03901	Stationery		<u>44,000</u>	<u>50,000</u>	<u>47,000</u>
001	Stationery		44,000	50,000	47,000
A03902	Printing and Publication		<u>38,000</u>	<u>38,000</u>	<u>49,000</u>
001	Printing and publication		38,000	38,000	49,000
A03905	Newspapers Periodicals and Books		4,000	4,000	5,000
A03906	Uniforms and Protective Clothing		1,000	25,000	15,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>60,000</u>	<u>50,000</u>
001	Advertising and Publicity		38,000	60,000	50,000
A03927	Purchase of Drug and Medicines		<u>400,000</u>	<u>450,000</u>	<u>350,000</u>
001	Purchase of drug and Medicines		400,000	450,000	350,000
A03942	Cost of Other Stores		<u>401,000</u>	<u>400,000</u>	<u>396,000</u>
001	Cost of other Stores		400,000		198,000
077	LN2/Semen		1,000	400,000	198,000
A03970	Others		<u>2,500,000</u>	<u>2,600,000</u>	<u>2,840,000</u>
001	Others		50,000		20,000
002	Other Contingencies		50,000		20,000
003	Chemicals		100,000		200,000
029	Feeding Charges		2,300,000		2,600,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,049,000</u>	<u>1,324,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>3,049,000</u>	<u>1,324,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		3,049,000	1,324,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>48,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>48,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>48,000</u>	<u>1,200,000</u>	<u>2,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		48,000	1,200,000	2,000,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>18,000</u>	<u>33,000</u>	<u>32,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
A09370 Others			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 OTHERS			15,000	30,000	20,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801 Livestock			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>247,000</u>	<u>378,000</u>	<u>277,000</u>
A130 TOTAL TRANSPORT			<u>133,000</u>	<u>250,000</u>	<u>138,000</u>
A13001 Transport			<u>133,000</u>	<u>250,000</u>	<u>138,000</u>
001 Transport			133,000	250,000	138,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>40,000</u>	<u>34,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>40,000</u>	<u>34,000</u>
001 Machinery and Equipment			26,000	40,000	34,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	15,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>73,000</u>	<u>73,000</u>	<u>95,000</u>
A13301 Office Buildings			<u>73,000</u>	<u>73,000</u>	<u>95,000</u>
001 Office Buildings			73,000	73,000	95,000
Station Director Livestock Research Station Jaba District Mansehra			30,374,000	27,875,000	30,614,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension) (Provincial)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				323,184,000	312,122,000	338,903,000
A011	TOTAL PAY		619	619	189,710,000	180,309,000	200,635,000
A011-1	TOTAL PAY OF OFFICERS		200	200	97,711,000	89,887,000	104,362,000
A01101	Total Basic Pay Of Officer		200	200	97,353,000	89,000,000	103,475,000
D068	Director General	(BPS-20)	1	1	1,426,000		1,498,000
D333	Director Planning	(BPS-19)	1	1	1,133,000		1,190,000
D402	Director Animal Health and Production	(BPS-19)	1	1	1,133,000		1,190,000
D410	Director (H.Q)	(BPS-19)	1	1	1,014,000		1,065,000
D542	Director Veterinary Public Health	(BPS-19)	1	1	1,133,000		1,190,000
D566	Divisional Level Director	(BPS-19)	7	7	3,773,000		3,962,000
E034	Epidemiologist	(BPS-19)	1	1	1,133,000		1,190,000
P301	Principal Veterinary Officer	(BPS-19)	2	2	1,579,000		1,659,000
D043	Deputy Divisional Director	(BPS-18)	7	7	3,987,000		4,186,000
D404	Deputy Epidemiologist	(BPS-18)	1	1	1,130,000		1,187,000
L107	Livestock Economist	(BPS-18)	1	1	1,130,000		1,187,000
S060	Senior Research Officer	(BPS-18)	1		660,000		
S380	Senior Veterinary Officer	(BPS-18)	1	2	1,094,000		1,149,000
A007	Accounts Officer	(BPS-17)	2	2	809,000		850,000
C454	Communication Officer	(BPS-17)	2	2	928,000		975,000
D634	Dairy Development Officer	(BPS-17)	1	1	1,191,000		1,251,000
F072	Female Veterinary Officer (Health)	(BPS-17)	1	1	523,000		550,000
L117	Livestock Production Officer	(BPS-17)	25	25	10,712,000		11,248,000
L140	Law/Legal Officer	(BPS-17)	1	1	523,000		550,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension) (Provincial)						
M084	Monitoring Officer	(BPS-17)	1	1	943,000		991,000
M236	Meat Development Officer	(BPS-17)	1	1	1,191,000		1,251,000
O007	Office Superintendent	(BPS-17)	2	2	854,000		897,000
P038	Planning Officer	(BPS-17)	1	1	523,000		550,000
R032	Research Officer	(BPS-17)	1		530,000		
S166	Superintendent	(BPS-17)	3	3	1,570,000		1,649,000
V010	Veterinary Officer Health	(BPS-17)	50	50	22,588,000		25,918,000
V016	Veterinary Officer	(BPS-17)	6	7	2,866,000		3,300,000
V042	Veterinary Officer (VPH)	(BPS-17)	50	50	21,421,000		22,492,000
A005	Accountant	(BPS-16)	1	1	270,000		284,000
A057	Assistant	(BPS-16)	12	12	5,112,000		5,368,000
C082	Computer Operator	(BPS-16)	11	11	2,833,000		2,975,000
S115	Stenographer	(BPS-16)	3	3	1,641,000		1,723,000
A01102	Personal pay				358,000	887,000	887,000
A011-2	TOTAL PAY OF OTHER STAFF		419	419	91,999,000	90,422,000	96,273,000
A01151	Total Basic Pay Other Staff		419	419	91,979,000	90,400,000	96,251,000
S035	Senior Clerk	(BPS-14)	5	5	2,102,000		2,207,000
S115	Stenographer	(BPS-14)	2	2	960,000		1,008,000
V033	Veterinary Supervisor	(BPS-14)	54	54	14,961,000		15,709,000
V040	Veterinary Supervisor/Inspector	(BPS-14)	5	5	2,404,000		2,525,000
F148	Female Livestock Supervisor	(BPS-11)	8	8	2,281,000		2,395,000
J013	Junior Clerk	(BPS-11)	27	27	6,726,000		7,063,000
L006	Laboratory Technician	(BPS-11)	2	2	419,000		441,000
L152	Livestock Extension Assistant	(BPS-11)	25	25	5,060,000		5,313,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension) (Provincial)						
S152	Supervisor	(BPS-11)	1	1	292,000		307,000
S403	Senior Veterinary Assistant	(BPS-11)	8	8	2,884,000		1,238,000
F071	Female Veterinary Assistant	(BPS-10)		1			336,000
P022	Pesh Imam	(BPS-10)		2			442,000
V008	Veterinary Assistant	(BPS-10)	37	37	9,552,000		11,052,000
F071	Female Veterinary Assistant	(BPS-09)	1		319,000		
P022	Pesh Imam	(BPS-09)	2		421,000		
D006	Daftari	(BPS-06)	6		1,884,000		
D112	Driver	(BPS-06)	76	76	13,313,000		14,999,000
S127	Store Keeper	(BPS-06)	1	1	225,000		237,000
T049	Tubewell Operator	(BPS-06)		1			169,000
D006	Daftari	(BPS-04)		6			1,979,000
E019	Electrician	(BPS-04)	3	3	845,000		888,000
B006	Behishti	(BPS-03)	1	1	191,000		201,000
C018	Cattle Attendant	(BPS-03)	47	47	7,769,000		8,158,000
C030	Chick Attendant	(BPS-03)	8	8	1,884,000		1,979,000
C057	Chowkidar	(BPS-03)	23	23	4,320,000		4,536,000
G021	Guard	(BPS-03)	15	15	2,253,000		2,366,000
L002	Laboratory Attendant	(BPS-03)	1	1	191,000		1,816,000
M010	Mali	(BPS-03)	2	2	349,000		367,000
N005	Naib Qasid	(BPS-03)	41	41	7,162,000		7,520,000
S162	Sweeper	(BPS-03)	17	17	3,051,000		1,000,000
T049	Tubewell Operator	(BPS-03)	1		161,000		
A01152	Personal pay				20,000	22,000	22,000
A012	TOTAL ALLOWANCES				133,474,000	131,813,000	138,268,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4397 Director General L&DD (Extension) (Provincial)					
A012-1 TOTAL REGULAR ALLOWANCES			<u>128,773,000</u>	<u>125,661,000</u>	<u>132,116,000</u>
A01201 Senior Post Allowance			14,000	1,000	1,000
A01202 House Rent Allowance			25,067,000	23,664,000	23,780,000
A01203 Conveyance Allowance			19,976,000	19,600,000	21,299,000
A01207 Washing Allowance			275,000	306,000	306,000
A01208 Dress Allowance			143,000	142,000	142,000
A0120D Integrated Allowance			233,000	248,000	248,000
A0120E Housing Subsidy Allowance			747,000	912,000	912,000
A01217 Medical Allowance			11,834,000	11,440,000	12,496,000
A0121T Adhoc Relief Allowance 2013			2,835,000	2,731,000	2,731,000
A01224 Entertainment Allowance			82,000	67,000	67,000
A01226 Computer Allowance			66,000	109,000	109,000
A0122C Adhoc Relief Allowance - 2015			2,021,000	1,931,000	1,931,000
A0122M Adhoc Relief Allowance 2016			13,917,000	13,373,000	14,301,000
A0122N Special Conveyance Allowance to Disabled Employees			480,000	473,000	473,000
A0122Y Ad-hoc Relief Allowance 2017			18,331,000	17,900,000	18,828,000
A01239 Special allowance			<u>40,000</u>	<u>1,000</u>	<u>1,000</u>
001 Special Allowance			40,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018			18,193,000	17,900,000	18,828,000
A0123P Ad-hoc Relief Allowance 2019			13,571,000	13,790,000	14,590,000
A01270 Other			<u>948,000</u>	<u>1,073,000</u>	<u>1,073,000</u>
001 Others			948,000	1,073,000	1,073,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,701,000</u>	<u>6,152,000</u>	<u>6,152,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>652,000</u>	<u>652,000</u>
001 Medical Charges			1,000	652,000	652,000
A01277 Contingent Paid Staff			3,200,000	4,000,000	4,000,000
A01278 Leave Salary			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Leave Salary			1,500,000	1,500,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>121,996,000</u>	<u>825,827,000</u>	<u>272,604,000</u>
A032 TOTAL COMMUNICATIONS			<u>494,000</u>	<u>675,000</u>	<u>680,000</u>
A03201 Postage and Telegraph			75,000	75,000	80,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4397 Director General L&DD (Extension) (Provincial)					
A03202 Telephone and Trunk Call			419,000	600,000	600,000
A033 TOTAL UTILITIES			<u>4,227,000</u>	<u>4,086,000</u>	<u>4,401,000</u>
A03301 Gas			810,000	800,000	900,000
A03303 Electricity			<u>3,290,000</u>	<u>3,200,000</u>	<u>3,500,000</u>
001 Electricity			3,290,000	3,200,000	3,500,000
A03304 Hot and Cold Weather Charges			127,000	86,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>100,000</u>
A03603 Registration			5,000	5,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>8,146,000</u>	<u>11,101,000</u>	<u>10,173,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	1,000	
003 Others					1,000
A03805 Travelling Allowance			<u>2,889,000</u>	<u>4,000,000</u>	<u>3,600,000</u>
001 Travelling Allowance			2,889,000	4,000,000	3,600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>5,194,000</u>	<u>7,000,000</u>	<u>6,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			5,194,000	7,000,000	6,500,000
A03808 Conveyance Charges			<u>37,000</u>	<u>75,000</u>	<u>50,000</u>
001 Conveyance Charges			37,000	75,000	50,000
A03809 CNG Charges (Govt)			25,000	25,000	22,000
A039 TOTAL GENERAL			<u>109,124,000</u>	<u>809,960,000</u>	<u>257,250,000</u>
A03901 Stationery			<u>185,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			185,000	500,000	500,000
A03902 Printing and Publication			<u>6,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			6,000	50,000	100,000
A03905 Newspapers Periodicals and Books			31,000	70,000	50,000
A03906 Uniforms and Protective Clothing			239,000	239,000	350,000
A03907 Advertising & Publicity			<u>347,000</u>	<u>600,000</u>	<u>600,000</u>
001 Advertising and Publicity			347,000	600,000	600,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4397 Director General L&DD (Extension) (Provincial)					
A03919 Payments to Other for Service Rendered			<u>16,000</u>	<u>200,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			16,000	200,000	100,000
A03927 Purchase of Drug and Medicines			<u>101,000,000</u>	<u>801,000,000</u>	<u>250,000,000</u>
001 Purchase of drug and Medicines			101,000,000	801,000,000	250,000,000
A03942 Cost of Other Stores			<u>4,000,000</u>	<u>1,000</u>	<u>5,100,000</u>
001 Cost of other Stores			4,000,000	1,000	1,000,000
003 Bedding & Clothing					600,000
086 Vaccine					3,500,000
A03970 Others			<u>3,300,000</u>	<u>7,300,000</u>	<u>450,000</u>
001 Others			100,000		150,000
002 Other Contingencies			300,000		300,000
003 Chemicals			600,000		
127 Vaccine			2,300,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,393,000</u>	<u>9,425,000</u>	<u>7,000,000</u>
A041 TOTAL PENSION			<u>3,393,000</u>	<u>9,425,000</u>	<u>7,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,393,000	9,425,000	7,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>	<u>3,300,000</u>	<u>5,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>	<u>3,300,000</u>	<u>5,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>	<u>3,300,000</u>	<u>5,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000	3,300,000	5,000,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	2,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4397 Director General L&DD (Extension) (Provincial)					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09801 Livestock			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,775,000</u>	<u>3,830,000</u>	<u>3,567,000</u>
A130 TOTAL TRANSPORT			<u>1,505,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A13001 Transport			<u>1,505,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Transport			1,505,000	3,000,000	3,000,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>113,000</u>	<u>200,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>113,000</u>	<u>200,000</u>	<u>150,000</u>
001 Machinery and Equipment			113,000	200,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>30,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			50,000	30,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>107,000</u>	<u>600,000</u>	<u>400,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4397	Director General L&DD (Extension)				
	(Provincial)				
A13301	Office Buildings		<u>49,000</u>	<u>300,000</u>	<u>200,000</u>
001	Office Buildings		49,000	300,000	200,000
A13302	Residential Buildings		<u>58,000</u>	<u>300,000</u>	<u>200,000</u>
001	Residential Buildings		58,000	300,000	200,000
Director General L&DD (Extension)			450,752,000	1,154,508,000	627,079,000
(Provincial)					

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4396	Director General L&DD (Research) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				93,355,000	89,913,000	110,691,000
A011	TOTAL PAY		175	239	54,745,000	52,611,000	68,870,000
A011-1	TOTAL PAY OF OFFICERS		46	58	28,047,000	28,077,000	33,079,000
A01101	Total Basic Pay Of Officer		46	58	27,806,000	27,806,000	32,808,000
D068	Director General	(BPS-20)	1	1	1,221,000		1,282,000
D545	Director V.R.I	(BPS-19)	1	1	739,000		777,000
P282	Principal Research Officer	(BPS-19)	3	3	3,348,000		3,516,000
D546	Deputy Director (Agriculture & Fodder)	(BPS-18)	1	1	623,000		655,000
D547	Deputy Director (Statistics & Economics)	(BPS-18)	1	1	623,000		655,000
S060	Senior Research Officer	(BPS-18)	14	14	9,245,000		9,708,000
A007	Accounts Officer	(BPS-17)	1	1	498,000		524,000
A513	Assistant Director (IT)	(BPS-17)		1			365,000
B115	Biomedical Engineer	(BPS-17)		1			365,000
E107	Estate Manager/Procurement Officer	(BPS-17)	1	1	498,000		524,000
P084	Programmer	(BPS-17)	1	1	361,000		379,000
R032	Research Officer	(BPS-17)	13	19	6,897,000		9,156,000
S166	Superintendent	(BPS-17)	2	2	996,000		1,046,000
W061	Web Administrator	(BPS-17)		1			365,000
A057	Assistant	(BPS-16)	5	6	1,960,000		2,257,000
C082	Computer Operator	(BPS-16)	1	3	370,000		786,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	427,000		448,000
A01102	Personal pay				241,000	271,000	271,000
A011-2	TOTAL PAY OF OTHER STAFF		129	181	26,698,000	24,534,000	35,791,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421	AGRICULTURE					
042106	ANIMAL HUSBANDRY					
PR4396	Director General L&DD (Research)					
	Peshawar					
A01151	Total Basic Pay Other Staff	<u>129</u>	<u>181</u>	<u>26,676,000</u>	<u>24,500,000</u>	<u>35,757,000</u>
S035	Senior Clerk (BPS-14)	8	8	2,199,000		2,310,000
S115	Stenographer (BPS-14)	2	2	605,000		636,000
E089	Electrical/Mechanical Technician (BPS-13)	1	1	354,000		372,000
F225	Freeze Drying Technician (BPS-13)		1			172,000
L005	Laboratory Supervisor (BPS-12)	6	6	1,595,000		1,675,000
L033	Librarian (BPS-12)	1	1	476,000		500,000
S137	Sub Engineer (Civil) (BPS-12)		1			160,000
J013	Junior Clerk (BPS-11)	11	11	1,870,000		1,964,000
L006	Laboratory Technician (BPS-11)	4	4	1,183,000		1,243,000
P022	Pesh Imam (BPS-10)	1	1	261,000		274,000
S049	Senior Laboratory Assistant (BPS-10)	4	4	1,098,000		1,154,000
S127	Store Keeper (BPS-10)		1			146,000
B038	Boiler Engineer (BPS-09)	1	1	271,000		285,000
T019	Telephone Operator (BPS-09)	1	1	236,000		248,000
A147	Assistant Store Keeper (BPS-08)	1	1	213,000		224,000
A102	Assistant Estate Manager (BPS-07)	1	1	190,000		200,000
C012	Carpenter (BPS-07)	1	1	213,000		224,000
C070	Cold Storage Mechanic (BPS-07)	1	1	213,000		224,000
K013	Khadim For Mosque (BPS-07)		1			132,000
L001	Laboratory Assistant (BPS-07)	8	8	1,991,000		2,091,000
D006	Daftari (BPS-06)	1		189,000		
D112	Driver (BPS-06)	6	11	839,000		1,440,000
T049	Tubewell Operator (BPS-06)	1	1	188,000		198,000
A098	Assistant Electrician (BPS-05)	2	2	374,000		393,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4396	Director General L&DD (Research)				
	Peshawar				
A729	Auto Mechanic	(BPS-05)	1		150,000
E019	Electrician	(BPS-05)	3		500,000
M238	Mason	(BPS-05)	1		150,000
D006	Daftari	(BPS-04)	1		199,000
A044	Animal Attendant	(BPS-03)	16	18	2,583,000
C057	Chowkidar	(BPS-03)	10	16	1,976,000
E019	Electrician	(BPS-03)	1		198,000
G003	Gardner	(BPS-03)	1	1	187,000
H026	Head Gawala	(BPS-03)	1	1	187,000
L002	Laboratory Attendant	(BPS-03)	25	37	4,551,000
L035	Library Attendant	(BPS-03)		2	200,000
M010	Mali	(BPS-03)		2	150,000
N005	Naib Qasid	(BPS-03)	8	16	1,627,000
P007	Packer	(BPS-03)	2	2	339,000
S162	Sweeper	(BPS-03)	3	7	470,000
S556	Shed Attendant	(BPS-03)		3	500,000
A01152	Personal pay			22,000	34,000
A012	TOTAL ALLOWANCES			38,610,000	37,302,000
A012-1	TOTAL REGULAR ALLOWANCES			37,186,000	35,316,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			6,471,000	6,131,000
A01203	Conveyance Allowance			4,746,000	4,757,000
A01207	Washing Allowance			34,000	36,000
A01208	Dress Allowance			25,000	24,000
A0120D	Integrated Allowance			49,000	44,000
A0120E	Housing Subsidy Allowance			783,000	734,000
A01217	Medical Allowance			3,477,000	3,352,000
A0121T	Adhoc Relief Allowance 2013			1,027,000	926,000
A01224	Entertainment Allowance			31,000	32,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4396	Director General L&DD (Research)				
	Peshawar				
A01226	Computer Allowance		18,000	18,000	18,000
A01229	Special compensatory allowance			15,000	15,000
A0122C	Adhoc Relief Allowance - 2015		711,000	643,000	643,000
A0122M	Adhoc Relief Allowance 2016		4,130,000	3,808,000	4,488,000
A0122N	Special Conveyance Allowance to Disbalded Employees		111,000	94,000	94,000
A0122Y	Ad-hoc Relief Allowance 2017		5,505,000	5,208,000	5,888,000
A0123G	Ad-hoc Relief Allowance-2018		5,515,000	5,219,000	5,899,000
A0123P	Ad-hoc Relief Allowance 2019		4,122,000	3,822,000	4,339,000
A01270	Other		<u>416,000</u>	<u>438,000</u>	<u>438,000</u>
001	Others		416,000	438,000	438,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,424,000</u>	<u>1,986,000</u>	<u>1,986,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>46,000</u>	<u>46,000</u>
001	Medical Charges		1,000	46,000	46,000
A01277	Contingent Paid Staff		1,200,000	1,600,000	1,600,000
A01278	Leave Salary		<u>223,000</u>	<u>340,000</u>	<u>340,000</u>
001	Leave Salary		223,000	340,000	340,000
A03	TOTAL OPERATING EXPENSES		<u>5,800,000</u>	<u>8,839,000</u>	<u>8,573,000</u>
A032	TOTAL COMMUNICATIONS		<u>180,000</u>	<u>317,000</u>	<u>317,000</u>
A03201	Postage and Telegraph		17,000	17,000	17,000
A03202	Telephone and Trunk Call		163,000	300,000	300,000
A033	TOTAL UTILITIES		<u>2,114,000</u>	<u>3,554,000</u>	<u>3,701,000</u>
A03301	Gas		1,212,000	700,000	700,000
A03303	Electricity		<u>846,000</u>	<u>2,816,000</u>	<u>3,000,000</u>
001	Electricity		846,000	2,816,000	3,000,000
A03304	Hot and Cold Weather Charges		56,000	38,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
A03407	Rates and Taxes		1,000	20,000	10,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research) Peshawar					
A036 TOTAL MOTOR VEHICLES			48,000	44,000	58,000
A03603 Registration			48,000	44,000	58,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,910,000	2,566,000	2,529,000
A03801 Training - domestic			1,000	100,000	50,000
001 PITE Domestic			1,000	100,000	
003 Others					50,000
A03805 Travelling Allowance			878,000	1,200,000	1,171,000
001 Travelling Allowance			878,000	1,200,000	1,171,000
A03806 Transportation of Goods			1,000	30,000	20,000
001 Transportation of Goods			1,000	30,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,200,000	1,250,000
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,250,000
A03808 Conveyance Charges			24,000	30,000	32,000
001 Conveyance Charges			24,000	30,000	32,000
A03809 CNG Charges (Govt)			6,000	6,000	6,000
A039 TOTAL GENERAL			1,547,000	2,338,000	1,958,000
A03901 Stationery			158,000	300,000	203,000
001 Stationery			158,000	300,000	203,000
A03902 Printing and Publication			64,000	100,000	85,000
001 Printing and publication			64,000	100,000	85,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	30,000	15,000
A03905 Newspapers Periodicals and Books			8,000	50,000	25,000
A03906 Uniforms and Protective Clothing			41,000	50,000	35,000
A03907 Advertising & Publicity			258,000	258,000	270,000
001 Advertising and Publicity			258,000	258,000	270,000
A03917 Law Charges			10,000	20,000	15,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	40,000	10,000
A03919 Payments to Other for Service Rendered			50,000	50,000	25,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research)					
Peshawar					
001 Payments to Others for Service Rendered			50,000	50,000	25,000
A03927 Purchase of Drug and Medicines			<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
001 Purchase of drug and Medicines			60,000	100,000	80,000
A03942 Cost of Other Stores			<u>800,000</u>	<u>1,200,000</u>	<u>1,067,000</u>
001 Cost of other Stores			800,000	1,200,000	1,067,000
A03970 Others			<u>96,000</u>	<u>140,000</u>	<u>128,000</u>
001 Others			96,000	140,000	128,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,621,000</u>	<u>2,606,000</u>	<u>5,001,000</u>
A041 TOTAL PENSION			<u>1,621,000</u>	<u>2,606,000</u>	<u>5,001,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	6,000	1,000
A04114 Superannuation Encashment of L.P.R			1,620,000	2,600,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,500,000</u>	<u>4,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,500,000</u>	<u>4,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,500,000</u>	<u>4,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,500,000	4,000,000
A06 TOTAL TRANSFERS			<u>18,000</u>	<u>40,000</u>	<u>22,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>18,000</u>	<u>40,000</u>	<u>22,000</u>
A06301 Entertainments & Gifts			<u>18,000</u>	<u>40,000</u>	<u>22,000</u>
001 Entertainment & Gifts			18,000	40,000	22,000
A09 TOTAL PHYSICAL ASSETS			<u>85,000</u>	<u>80,000</u>	<u>13,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>77,000</u>	<u>77,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>77,000</u>	<u>77,000</u>	<u>1,000</u>
003 I.T. Equipment			77,000	77,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4396	Director General L&DD (Research)				
	Peshawar				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>6,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		6,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Furniture & Fixture		1,000	1,000	10,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09899	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>475,000</u>	<u>3,088,000</u>	<u>616,000</u>
A130	TOTAL TRANSPORT		<u>349,000</u>	<u>600,000</u>	<u>462,000</u>
A13001	Transport		<u>349,000</u>	<u>600,000</u>	<u>462,000</u>
001	Transport		349,000	600,000	462,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>85,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery and Equipment		<u>85,000</u>	<u>100,000</u>	<u>100,000</u>
001	Machinery and Equipment		85,000	100,000	100,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		15,000	30,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research) Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>26,000</u>	<u>2,358,000</u>	<u>34,000</u>
A13301 Office Buildings			<u>3,000</u>	<u>10,000</u>	<u>10,000</u>
001 Office Buildings			3,000	10,000	10,000
A13302 Residential Buildings			<u>3,000</u>	<u>2,328,000</u>	<u>1,000</u>
001 Residential Buildings			3,000	2,328,000	1,000
A13304 Structures			<u>20,000</u>	<u>20,000</u>	<u>23,000</u>
001 Structures			20,000	20,000	23,000
Director General L&DD (Research) Peshawar			101,355,000	106,066,000	128,916,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,998,000</u>	<u>25,107,000</u>	<u>27,753,000</u>
A011 TOTAL PAY	51	51	<u>16,606,000</u>	<u>14,727,000</u>	<u>17,373,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	17	<u>9,974,000</u>	<u>8,177,000</u>	<u>10,405,000</u>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>17</u>	<u>9,738,000</u>	<u>8,000,000</u>	<u>10,228,000</u>
P070 Principal (BPS-20)	1	1	1,249,000		1,312,000
T103 Training Coordinator (BPS-19)	1	1	832,000		874,000
S044 Senior Instructor (BPS-18)	1	1	1,085,000		1,140,000
F069 Female Instructor (BPS-17)	3	3	1,428,000		1,500,000
I018 Instructor (BPS-17)	5	5	2,680,000		2,814,000
S166 Superintendent (BPS-17)	1	1	561,000		589,000
A057 Assistant (BPS-16)	2	2	960,000		1,008,000
C082 Computer Operator (BPS-16)	3	3	943,000		991,000
A01102 Personal pay			236,000	177,000	177,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>6,632,000</u>	<u>6,550,000</u>	<u>6,968,000</u>
A01151 Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>6,632,000</u>	<u>6,550,000</u>	<u>6,968,000</u>
S035 Senior Clerk (BPS-14)	1	1	404,000		425,000
V033 Veterinary Supervisor (BPS-14)	1	1	404,000		425,000
J013 Junior Clerk (BPS-11)	2	2	771,000		810,000
F071 Female Veterinary Assistant (BPS-10)		1			175,000
V008 Veterinary Assistant (BPS-10)	1	1	256,000		269,000
F071 Female Veterinary Assistant (BPS-09)	1		167,000		
D112 Driver (BPS-06)	4	4	677,000		711,000
T049 Tubewell Operator (BPS-06)		1			254,000
W057 Workshop Mechanic (BPS-04)	1	1	161,000		169,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
C057 Chowkidar (BPS-03)	4	4	666,000		700,000
C095 Cook (BPS-03)	1	1	211,000		222,000
F002 Farm Attendant (BPS-03)	2	2	370,000		389,000
F020 Field Worker (BPS-03)	2	2	294,000		309,000
F162 Female Sweeper (BPS-03)	1	1	161,000		169,000
F163 Femle Cook (BPS-03)	1	1	161,000		169,000
F164 Female Attendant (BPS-03)	1	1	161,000		169,000
K015 Kitchen Attendant (BPS-03)	1	1	161,000		169,000
M010 Mali (BPS-03)	1	1	161,000		169,000
M054 Milk Man (BPS-03)	3	3	468,000		492,000
N005 Naib Qasid (BPS-03)	3	3	442,000		464,000
S162 Sweeper (BPS-03)	2	2	294,000		309,000
T049 Tubewell Operator (BPS-03)	1		242,000		
A012 TOTAL ALLOWANCES			11,392,000	10,380,000	10,380,000
A012-1 TOTAL REGULAR ALLOWANCES			10,902,000	9,958,000	9,958,000
A01201 Senior Post Allowance			15,000	20,000	20,000
A01202 House Rent Allowance			1,586,000	1,400,000	1,400,000
A01203 Conveyance Allowance			1,317,000	1,300,000	1,300,000
A01207 Washing Allowance			22,000	21,000	21,000
A01208 Dress Allowance			14,000	15,000	15,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			1,029,000	950,000	950,000
A0121T Adhoc Relief Allowance 2013			315,000	270,000	270,000
A0121Z Adhoc Relief Allowance-2014			1,000		
A01224 Entertainment Allowance			7,000	9,000	9,000
A01225 Instruction Allowance			552,000	440,000	440,000
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			215,000	190,000	190,000
A0122M Adhoc Relief Allowance 2016			1,231,000	1,100,000	1,100,000
A0122Y Ad-hoc Relief Allowance 2017			1,620,000	1,520,000	1,520,000
A0123G Ad-hoc Relief Allowance-2018			1,618,000	1,520,000	1,520,000
A0123P Ad-hoc Relief Allowance 2019			1,124,000	1,120,000	1,120,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
A01270 Other			<u>184,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			184,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>490,000</u>	<u>422,000</u>	<u>422,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			289,000	420,000	420,000
A01278 Leave Salary			<u>200,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			200,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,138,000</u>	<u>4,736,000</u>	<u>4,607,000</u>
A032 TOTAL COMMUNICATIONS			<u>96,000</u>	<u>128,000</u>	<u>128,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			88,000	120,000	120,000
A033 TOTAL UTILITIES			<u>493,000</u>	<u>630,000</u>	<u>601,000</u>
A03303 Electricity			<u>492,000</u>	<u>600,000</u>	<u>600,000</u>
001 Electricity			492,000	600,000	600,000
A03304 Hot and Cold Weather Charges			1,000	30,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>19,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			19,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>289,000</u>	<u>661,000</u>	<u>493,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>150,000</u>	<u>100,000</u>
001 PITE Domestic			1,000	150,000	
003 Others					100,000
A03805 Travelling Allowance			<u>61,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			61,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>216,000</u>	<u>300,000</u>	<u>281,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			216,000	300,000	281,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Conveyance Charges			11,000	11,000	12,000
A039 TOTAL GENERAL			<u>3,241,000</u>	<u>3,287,000</u>	<u>3,355,000</u>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			12,000	20,000	20,000
A03905 Newspapers Periodicals and Books			8,000	15,000	10,000
A03906 Uniforms and Protective Clothing			21,000	21,000	21,000
A03907 Advertising & Publicity			<u>59,000</u>	<u>90,000</u>	<u>50,000</u>
001 Advertising and Publicity			59,000	90,000	50,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines			200,000	200,000	200,000
A03942 Cost of Other Stores			<u>2,900,000</u>	<u>2,900,000</u>	<u>3,000,000</u>
001 Cost of other Stores			2,900,000	2,900,000	3,000,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>54,000</u>
001 Others			41,000	41,000	54,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>4,120,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>4,120,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	4,120,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>3,000,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>3,000,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>3,000,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					3,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>99,000</u>	<u>230,000</u>	<u>183,000</u>
A130 TOTAL TRANSPORT			<u>73,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>73,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			73,000	100,000	100,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			8,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>20,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			14,000	20,000	18,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>90,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>4,000</u>	<u>90,000</u>	<u>50,000</u>
001 Office Buildings			4,000	90,000	50,000
Principal AHITI			32,236,000	37,193,000	38,043,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,439,000</u>	<u>17,588,000</u>	<u>20,793,000</u>
A011 TOTAL PAY	40	40	<u>13,034,000</u>	<u>10,525,000</u>	<u>13,730,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>7,627,000</u>	<u>5,165,000</u>	<u>8,038,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>7,495,000</u>	<u>5,000,000</u>	<u>7,873,000</u>
D403 Director Breed Improvement (BPS-20)	1	1	2,312,000		2,428,000
L117 Livestock Production Officer (BPS-17)	3	3	2,579,000		2,709,000
S166 Superintendent (BPS-17)	1	1	662,000		695,000
V016 Veterinary Officer (BPS-17)	1	1	860,000		903,000
A057 Assistant (BPS-16)	1	1	719,000		756,000
C082 Computer Operator (BPS-16)	1	1	363,000		382,000
A01102 Personal pay			132,000	165,000	165,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>5,407,000</u>	<u>5,360,000</u>	<u>5,692,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>5,405,000</u>	<u>5,350,000</u>	<u>5,682,000</u>
V033 Veterinary Supervisor (BPS-15)		1			188,000
S035 Senior Clerk (BPS-14)	1	1	315,000		331,000
S115 Stenographer (BPS-14)	1	1	236,000		248,000
V033 Veterinary Supervisor (BPS-14)	1		178,000		
P126 Plant Supervisor (BPS-12)		3			975,000
S403 Senior Veterinary Assistant (BPS-12)		1			325,000
J013 Junior Clerk (BPS-11)	3	3	478,000		503,000
P126 Plant Supervisor (BPS-11)	3		928,000		
S403 Senior Veterinary Assistant (BPS-11)	1		309,000		
V008 Veterinary Assistant (BPS-10)	3	3	627,000		658,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
D112 Driver (BPS-06)	4	4	537,000		564,000
C018 Cattle Attendant (BPS-03)	3	3	315,000		331,000
C057 Chowkidar (BPS-03)	2	2	209,000		220,000
G019 Grass Cutter (BPS-03)	2	2	209,000		220,000
M054 Milk Man (BPS-03)	2	2	229,000		241,000
N005 Naib Qasid (BPS-03)	3	3	442,000		464,000
S162 Sweeper (BPS-03)	1	1	164,000		173,000
S196 Semen Distribution Attendant (BPS-03)	2	2	229,000		241,000
A01152 Personal pay			2,000	10,000	10,000
A012 TOTAL ALLOWANCES			8,405,000	7,063,000	7,063,000
A012-1 TOTAL REGULAR ALLOWANCES			8,174,000	7,061,000	7,061,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,194,000	1,065,000	1,065,000
A01203 Conveyance Allowance			1,048,000	937,000	937,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			7,000	8,000	8,000
A0120D Integrated Allowance			16,000	17,000	17,000
A0120E Housing Subsidy Allowance			167,000	168,000	168,000
A01217 Medical Allowance			825,000	700,000	700,000
A0121T Adhoc Relief Allowance 2013			240,000	187,000	187,000
A01224 Entertainment Allowance			7,000	8,000	8,000
A01226 Computer Allowance			12,000	1,000	1,000
A01229 Special compensatory allowance			72,000	20,000	20,000
A0122C Adhoc Relief Allowance - 2015			159,000	125,000	125,000
A0122M Adhoc Relief Allowance 2016			998,000	800,000	800,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,275,000	1,050,000	1,050,000
A0123G Ad-hoc Relief Allowance-2018			1,184,000	1,050,000	1,050,000
A0123P Ad-hoc Relief Allowance 2019			786,000	800,000	800,000
A01270 Other			120,000	61,000	61,000
001 Others			60,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
081 PhD Allowance			60,000	60,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>231,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>230,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			230,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,977,000</u>	<u>8,260,000</u>	<u>11,495,000</u>
A032 TOTAL COMMUNICATIONS			<u>88,000</u>	<u>145,000</u>	<u>145,000</u>
A03201 Postage and Telegraph			19,000	25,000	25,000
A03202 Telephone and Trunk Call			69,000	120,000	120,000
A033 TOTAL UTILITIES			<u>144,000</u>	<u>156,000</u>	<u>101,000</u>
A03303 Electricity			<u>143,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			143,000	100,000	100,000
A03304 Hot and Cold Weather Charges			1,000	56,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes			4,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>13,000</u>	<u>150,000</u>	<u>100,000</u>
A03603 Registration			13,000	150,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>524,000</u>	<u>726,000</u>	<u>756,000</u>
A03805 Travelling Allowance			<u>232,000</u>	<u>360,000</u>	<u>320,000</u>
001 Travelling Allowance			232,000	360,000	320,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Transportation of Goods			1,000	1,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>281,000</u>	<u>350,000</u>	<u>371,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
001 POL Charges A.planes H.coptors S.cars for Generator			281,000	350,000	371,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	15,000	15,000
A039 TOTAL GENERAL			<u>4,204,000</u>	<u>7,082,000</u>	<u>10,392,000</u>
A03901 Stationery			<u>68,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			68,000	100,000	100,000
A03902 Printing and Publication			<u>60,000</u>	<u>35,000</u>	<u>47,000</u>
001 Printing and publication			60,000	35,000	47,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			9,000	12,000	12,000
A03906 Uniforms and Protective Clothing			24,000	24,000	32,000
A03907 Advertising & Publicity			<u>21,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			21,000	80,000	80,000
A03942 Cost of Other Stores			<u>4,000,000</u>	<u>6,800,000</u>	<u>10,094,000</u>
001 Cost of other Stores			800,000	4,800,000	5,047,000
077 LN2/Semen			3,200,000	2,000,000	5,047,000
A03970 Others			<u>21,000</u>	<u>30,000</u>	<u>26,000</u>
001 Others			21,000	30,000	26,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,392,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION				<u>1,392,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R				1,392,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>549,000</u>	<u>14,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>70,000</u>	<u>2,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>70,000</u>	<u>2,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				70,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>477,000</u>	<u>1,000</u>
A09801 Livestock			1,000	477,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>889,000</u>	<u>757,000</u>
A130 TOTAL TRANSPORT			<u>99,000</u>	<u>130,000</u>	<u>132,000</u>
A13001 Transport			<u>99,000</u>	<u>130,000</u>	<u>132,000</u>
001 Transport			99,000	130,000	132,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>730,000</u>	<u>598,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>730,000</u>	<u>598,000</u>
001 Machinery and Equipment			30,000	730,000	598,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			8,000	8,000	11,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>5,000</u>	<u>21,000</u>	<u>16,000</u>
A13301 Office Buildings			<u>4,000</u>	<u>20,000</u>	<u>15,000</u>
001 Office Buildings			4,000	20,000	15,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
Director Breed Improvement			26,562,000	28,678,000	34,559,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4886	Directorate of Livestock Research & Development Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				27,135,000	26,624,000	30,050,000
A011	TOTAL PAY		49	80	15,745,000	15,517,000	18,853,000
A011-1	TOTAL PAY OF OFFICERS		20	20	10,238,000	10,317,000	10,826,000
A01101	Total Basic Pay Of Officer		20	20	10,079,000	10,079,000	10,588,000
D063	Director	(BPS-19)	1	1	884,000		929,000
P282	Principal Research Officer	(BPS-19)	2	2	1,769,000		1,858,000
S060	Senior Research Officer	(BPS-18)	2	2	1,393,000		1,463,000
A029	Agriculture Officer	(BPS-17)	1	1	410,000		431,000
B028	Biochemist	(BPS-17)	1	1	410,000		431,000
P024	Pharmacist	(BPS-17)	1	1	410,000		431,000
R032	Research Officer	(BPS-17)	5	5	2,141,000		2,248,000
S112	Statistical Officer	(BPS-17)	1	1	410,000		431,000
S166	Superintendent	(BPS-17)	1	1	456,000		479,000
A057	Assistant	(BPS-16)	3	3	1,096,000		1,151,000
C082	Computer Operator	(BPS-16)	1	1	304,000		320,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	396,000		416,000
A01102	Personal pay				159,000	238,000	238,000
A011-2	TOTAL PAY OF OTHER STAFF		29	60	5,507,000	5,200,000	8,027,000
A01151	Total Basic Pay Other Staff		29	60	5,507,000	5,200,000	8,027,000
S035	Senior Clerk	(BPS-14)	2	2	732,000		769,000
L005	Laboratory Supervisor	(BPS-12)	1	1	361,000		379,000
J013	Junior Clerk	(BPS-11)	2	2	378,000		398,000
S049	Senior Laboratory Assistant	(BPS-10)	2	2	521,000		547,000
S127	Store Keeper	(BPS-10)	1	1	196,000		206,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4886	Directorate of Livestock Research & Development Peshawar						
L001	Laboratory Assistant	(BPS-07)	3	3	561,000		589,000
D112	Driver	(BPS-06)	5	5	738,000		776,000
A729	Auto Mechanic	(BPS-05)		1			200,000
E019	Electrician	(BPS-05)		1			200,000
M238	Mason	(BPS-05)		1			200,000
A044	Animal Attendant	(BPS-03)		3			160,000
C018	Cattle Attendant	(BPS-03)	1	1	157,000		165,000
C057	Chowkidar	(BPS-03)	2	5	266,000		500,000
F020	Field Worker	(BPS-03)		3			160,000
G008	Gawala	(BPS-03)	1	1	145,000		153,000
L002	Laboratory Attendant	(BPS-03)	4	14	545,000		900,000
M010	Mali	(BPS-03)	1	1	214,000		225,000
N005	Naib Qasid	(BPS-03)	3	8	548,000		1,000,000
S162	Sweeper	(BPS-03)	1	3	145,000		250,000
S556	Shed Attendant	(BPS-03)		2			250,000
A012	TOTAL ALLOWANCES				11,390,000	11,107,000	11,197,000
A012-1	TOTAL REGULAR ALLOWANCES				9,852,000	10,109,000	10,199,000
A01202	House Rent Allowance				1,702,000	1,900,000	1,902,000
A01203	Conveyance Allowance				1,236,000	1,400,000	1,422,000
A01207	Washing Allowance				13,000	15,000	15,000
A01208	Dress Allowance				7,000	8,000	8,000
A0120D	Integrated Allowance				16,000	17,000	17,000
A01217	Medical Allowance				926,000	950,000	968,000
A0121T	Adhoc Relief Allowance 2013				292,000	230,000	230,000
A01224	Entertainment Allowance				18,000	18,000	18,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				200,000	150,000	150,000
A0122M	Adhoc RelEIF Allowance 2016				1,164,000	1,150,000	1,162,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4886	Directorate of Livestock Research & Development Peshawar				
A0122N	Special Conveyance Allowance to Disbalded Employees		17,000	1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017		1,530,000	1,530,000	1,542,000
A0123G	Ad-hoc Relief Allowance-2018		1,522,000	1,530,000	1,542,000
A0123P	Ad-hoc Relief Allowance 2019		1,078,000	1,120,000	1,132,000
A0123V	Secretariat Performance Allowance			12,000	12,000
A01270	Other		<u>120,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others		60,000		
081	PhD Allowance		60,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,531,000</u>	<u>998,000</u>	<u>998,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>48,000</u>	<u>48,000</u>
001	Medical Charges		1,000	48,000	48,000
A01277	Contingent Paid Staff		900,000	900,000	900,000
A01278	Leave Salary		<u>630,000</u>	<u>50,000</u>	<u>50,000</u>
001	Leave Salary		630,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>3,263,000</u>	<u>3,934,000</u>	<u>3,820,000</u>
A032	TOTAL COMMUNICATIONS		<u>142,000</u>	<u>205,000</u>	<u>208,000</u>
A03201	Postage and Telegraph		5,000	5,000	8,000
A03202	Telephone and Trunk Call		137,000	200,000	200,000
A033	TOTAL UTILITIES		<u>559,000</u>	<u>625,000</u>	<u>600,000</u>
A03301	Gas		134,000	134,000	134,000
A03303	Electricity		<u>418,000</u>	<u>465,000</u>	<u>465,000</u>
001	Electricity		418,000	465,000	465,000
A03304	Hot and Cold Weather Charges		7,000	26,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>5,000</u>	<u>12,000</u>
A03407	Rates and Taxes		2,000	5,000	12,000
A036	TOTAL MOTOR VEHICLES		<u>19,000</u>	<u>18,000</u>	<u>23,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4886 Directorate of Livestock Research & Development Peshawar					
A03603 Registration			19,000	18,000	23,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,345,000</u>	<u>1,795,000</u>	<u>1,787,000</u>
A03805 Travelling Allowance			<u>377,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			377,000	500,000	500,000
A03806 Transportation of Goods			<u>1,000</u>	<u>25,000</u>	<u>20,000</u>
001 Transportation of Goods			1,000	25,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>954,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			954,000	1,250,000	1,250,000
A03808 Conveyance Charges			<u>13,000</u>	<u>20,000</u>	<u>17,000</u>
001 Conveyance Charges			13,000	20,000	17,000
A039 TOTAL GENERAL			<u>1,196,000</u>	<u>1,286,000</u>	<u>1,190,000</u>
A03901 Stationery			<u>121,000</u>	<u>150,000</u>	<u>160,000</u>
001 Stationery			121,000	150,000	160,000
A03902 Printing and Publication			<u>2,000</u>	<u>4,000</u>	<u>5,000</u>
001 Printing and publication			2,000	4,000	5,000
A03905 Newspapers Periodicals and Books			13,000	14,000	16,000
A03906 Uniforms and Protective Clothing			20,000	30,000	25,000
A03907 Advertising & Publicity			<u>101,000</u>	<u>200,000</u>	<u>126,000</u>
001 Advertising and Publicity			101,000	200,000	126,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>30,000</u>	<u>33,000</u>
001 Purchase of drug and Medicines			100,000	30,000	33,000
A03942 Cost of Other Stores			<u>703,000</u>	<u>675,000</u>	<u>675,000</u>
001 Cost of other Stores			703,000	675,000	675,000
A03970 Others			<u>136,000</u>	<u>183,000</u>	<u>150,000</u>
001 Others			136,000	183,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>501,000</u>	<u>2,063,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>501,000</u>	<u>2,063,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			501,000	2,063,000	2,000,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4886 Directorate of Livestock Research & Development Peshawar					
A09 TOTAL PHYSICAL ASSETS			50,000	76,000	45,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			25,000	30,000	15,000
A09601 Plant and Machinery			25,000	30,000	15,000
001 Plant and Machinery			25,000	30,000	15,000
A098 TOTAL PURCHASE OF OTHER ASSETS			25,000	46,000	30,000
A09801 Livestock			1,000	1,000	1,000
A09899 Others			24,000	45,000	29,000
001 Others			24,000	45,000	29,000
A13 TOTAL REPAIRS AND MAINTENANCE			380,000	474,000	479,000
A130 TOTAL TRANSPORT			284,000	345,000	367,000
A13001 Transport			284,000	345,000	367,000
001 Transport			284,000	345,000	367,000
A131 TOTAL MACHINERY AND EQUIPMENT			60,000	70,000	70,000
A13101 Machinery and Equipment			60,000	70,000	70,000
001 Machinery and Equipment			60,000	70,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			17,000	40,000	23,000
A13201 Furniture and Fixture			17,000	40,000	23,000
A133 TOTAL BUILDINGS AND STRUCTURE			19,000	19,000	19,000
A13301 Office Buildings			19,000	19,000	19,000
001 Office Buildings			19,000	19,000	19,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4886	Directorate of Livestock Research & Development Peshawar				
Directorate of Livestock Research & Development Peshawar			31,329,000	33,171,000	36,394,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,296,000</u>	<u>41,447,000</u>	<u>44,465,000</u>
A011 TOTAL PAY	108	124	<u>24,059,000</u>	<u>23,728,000</u>	<u>26,656,000</u>
A011-1 TOTAL PAY OF OFFICERS	21	21	<u>9,590,000</u>	<u>9,101,000</u>	<u>10,023,000</u>
A01101 Total Basic Pay Of Officer	21	21	<u>9,540,000</u>	<u>9,100,000</u>	<u>10,022,000</u>
S376 Station Director (BPS-19)	1	1	1,041,000		1,093,000
S060 Senior Research Officer (BPS-18)	5	5	2,447,000		2,569,000
S246 Senior Biochemist (BPS-18)	1	1	656,000		689,000
A021 Administrative Officer (BPS-17)	1	1	445,000		468,000
A029 Agriculture Officer (BPS-17)	1	1	445,000		468,000
A531 Assistant Botanist (Fodder) (BPS-17)	1	1	445,000		468,000
F003 Farm Manager (BPS-17)	1	1	445,000		468,000
O007 Office Superintendent (BPS-17)	1	1	344,000		362,000
R032 Research Officer (BPS-17)	5	5	1,622,000		1,703,000
R091 Research Officer (Fodder) (BPS-17)	2	2	889,000		934,000
A057 Assistant (BPS-16)	1	1	431,000		453,000
C082 Computer Operator (BPS-16)	1	1	330,000		347,000
A01102 Personal pay			50,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	87	103	<u>14,469,000</u>	<u>14,627,000</u>	<u>16,633,000</u>
A01151 Total Basic Pay Other Staff	87	103	<u>14,442,000</u>	<u>14,600,000</u>	<u>16,606,000</u>
M176 Mechanical cum Electric Supervisor (BPS-14)	1	1	436,000		458,000
S035 Senior Clerk (BPS-14)	2	2	554,000		582,000
E089 Electrical/Mechanical Technician (BPS-13)	1	1	435,000		457,000
L005 Laboratory Supervisor (BPS-12)	2	2	346,000		364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar						
A181	Artificial Insemination Technician	(BPS-11)	1	1	342,000		359,000
J013	Junior Clerk	(BPS-11)	2	2	314,000		330,000
F015	Field Assistant	(BPS-10)	3	3	594,000		624,000
P022	Pesh Imam	(BPS-10)	1	1	253,000		266,000
S127	Store Keeper	(BPS-10)	1	1	241,000		253,000
T012	Technician	(BPS-10)	1	1	122,000		128,000
V008	Veterinary Assistant	(BPS-10)	2	2	375,000		394,000
P047	Plumber	(BPS-08)	1	1	157,000		165,000
C012	Carpenter	(BPS-07)	1	1	240,000		252,000
L001	Laboratory Assistant	(BPS-07)	1	1	219,000		231,000
T031	Tractor Driver	(BPS-07)	3	3	543,000		571,000
D112	Driver	(BPS-06)	3	3	758,000		797,000
T049	Tubewell Operator	(BPS-06)	3	3	441,000		463,000
A827	Assistant Lineman	(BPS-05)	1	1	101,000		106,000
E019	Electrician	(BPS-05)		1			120,000
A044	Animal Attendant	(BPS-03)		1			100,000
C018	Cattle Attendant	(BPS-03)	6	6	876,000		920,000
C057	Chowkidar	(BPS-03)	11	12	1,434,000		1,606,000
C095	Cook	(BPS-03)	1	1	133,000		140,000
F020	Field Worker	(BPS-03)	8	9	1,100,000		1,255,000
F181	Feed Mill Labour	(BPS-03)	7	9	905,000		1,152,000
G008	Gawala	(BPS-03)	11	11	1,745,000		1,833,000
G019	Grass Cutter	(BPS-03)	2	3	305,000		421,000
L002	Laboratory Attendant	(BPS-03)	4	7	539,000		767,000
M010	Mali	(BPS-03)	1	3	216,000		407,000
N005	Naib Qasid	(BPS-03)	2	3	243,000		356,000
P046	Plough Man	(BPS-03)	2	2	253,000		266,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar						
S162	Sweeper	(BPS-03)	2	3	222,000		333,000
S556	Shed Attendent	(BPS-03)		2			130,000
A01152	Personal pay				27,000	24,000	24,000
A01156	Total Pay of Contract Staff					<u>3,000</u>	<u>3,000</u>
A012	TOTAL ALLOWANCES				<u>18,237,000</u>	<u>17,719,000</u>	<u>17,809,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,316,000</u>	<u>16,068,000</u>	<u>16,158,000</u>
A01202	House Rent Allowance				2,185,000	2,238,000	2,240,000
A01203	Conveyance Allowance				2,740,000	2,771,000	2,793,000
A01207	Washing Allowance				32,000	33,000	33,000
A01208	Dress Allowance				23,000	23,000	23,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120P	Adhoc Relief 2009					1,000	1,000
A0120X	Adhoc Allowance - 2010					6,000	6,000
A01217	Medical Allowance				1,821,000	1,830,000	1,848,000
A0121A	Ad - hoc Allowance - 2011					4,000	4,000
A0121M	Adhoc Relief Allowance - 2012					2,000	2,000
A0121T	Adhoc Relief Allowance 2013				414,000	375,000	375,000
A0121Z	Adhoc Relief Allowance-2014					4,000	4,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				289,000	260,000	260,000
A0122M	Adhoc Relief Allowance 2016				1,784,000	1,750,000	1,762,000
A0122N	Special Conveyance Allowance to Disbalded Employees				20,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				2,349,000	2,345,000	2,357,000
A0123G	Ad-hoc Relief Allowance-2018				2,349,000	2,345,000	2,357,000
A0123P	Ad-hoc Relief Allowance 2019				1,915,000	1,950,000	1,962,000
A01270	Other				<u>360,000</u>	<u>60,000</u>	<u>60,000</u>
001	Others				180,000		
081	PhD Allowance				180,000	60,000	60,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,921,000</u>	<u>1,651,000</u>	<u>1,651,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar					
001 Medical Charges			1,000	1,000	1,000
A01277 Contingent Paid Staff			1,600,000	1,600,000	1,600,000
A01278 Leave Salary			<u>320,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			320,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>19,916,000</u>	<u>22,730,000</u>	<u>22,761,000</u>
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>126,000</u>	<u>128,000</u>
A03201 Postage and Telegraph			6,000	6,000	8,000
A03202 Telephone and Trunk Call			60,000	120,000	120,000
A033 TOTAL UTILITIES			<u>713,000</u>	<u>2,147,000</u>	<u>2,081,000</u>
A03303 Electricity			<u>696,000</u>	<u>2,080,000</u>	<u>2,080,000</u>
001 Electricity			696,000	2,080,000	2,080,000
A03304 Hot and Cold Weather Charges			17,000	67,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,332,000</u>	<u>2,081,000</u>	<u>1,935,000</u>
A03805 Travelling Allowance			<u>281,000</u>	<u>500,000</u>	<u>375,000</u>
001 Travelling Allowance			281,000	500,000	375,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Transportation of Goods			1,000	1,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,030,000</u>	<u>1,460,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,030,000	1,460,000	1,500,000
A03808 Conveyance Charges			<u>20,000</u>	<u>120,000</u>	<u>40,000</u>
001 Conveyance Charges			20,000	120,000	40,000
A039 TOTAL GENERAL			<u>17,795,000</u>	<u>18,366,000</u>	<u>18,607,000</u>
A03901 Stationery			<u>99,000</u>	<u>150,000</u>	<u>132,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar					
001 Stationery			99,000	150,000	132,000
A03902 Printing and Publication			<u>2,000</u>	<u>50,000</u>	<u>25,000</u>
001 Printing and publication			2,000	50,000	25,000
A03905 Newspapers Periodicals and Books			5,000	5,000	20,000
A03906 Uniforms and Protective Clothing			2,000	30,000	30,000
A03907 Advertising & Publicity			<u>124,000</u>	<u>125,000</u>	<u>200,000</u>
001 Advertising and Publicity			124,000	125,000	200,000
A03927 Purchase of Drug and Medicines			<u>600,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Purchase of drug and Medicines			600,000	900,000	1,000,000
A03942 Cost of Other Stores			<u>16,706,000</u>	<u>16,706,000</u>	<u>16,700,000</u>
001 Cost of other Stores			16,706,000		100,000
004 Chemicals/Apparatus				200,000	100,000
018 Feeding Charges.				5,700,000	3,000,000
033 Purchase of seed fertilize				400,000	200,000
050 purchase of seed				256,000	100,000
066 Ingredients for Food				10,000,000	13,000,000
077 LN2/Semen				150,000	200,000
A03970 Others			<u>257,000</u>	<u>400,000</u>	<u>500,000</u>
001 Others			257,000	400,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,696,000</u>	<u>1,337,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,696,000</u>	<u>1,337,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,696,000	1,337,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>204,000</u>	<u>352,000</u>	<u>6,166,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>351,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar					
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>351,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	351,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>5,000,000</u>
A09501 Transport					<u>5,000,000</u>
001 Transport					5,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>49,000</u>	<u>49,000</u>	<u>65,000</u>
A09601 Plant and Machinery			<u>49,000</u>	<u>49,000</u>	<u>65,000</u>
001 Plant and Machinery			49,000	49,000	65,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Furniture & Fixture			1,000	1,000	50,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>153,000</u>	<u>301,000</u>	<u>700,000</u>
A09801 Livestock			1,000	1,000	500,000
A09899 Others			<u>152,000</u>	<u>300,000</u>	<u>200,000</u>
001 Others			152,000	300,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>789,000</u>	<u>4,962,000</u>	<u>1,016,000</u>
A130 TOTAL TRANSPORT			<u>267,000</u>	<u>450,000</u>	<u>347,000</u>
A13001 Transport			<u>267,000</u>	<u>450,000</u>	<u>347,000</u>
001 Transport			267,000	450,000	347,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>440,000</u>	<u>4,430,000</u>	<u>569,000</u>
A13101 Machinery and Equipment			<u>440,000</u>	<u>4,430,000</u>	<u>569,000</u>
001 Machinery and Equipment			440,000	4,430,000	569,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			23,000	23,000	23,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>59,000</u>	<u>59,000</u>	<u>77,000</u>
A13301 Office Buildings			<u>52,000</u>	<u>52,000</u>	<u>68,000</u>
001 Office Buildings			52,000	52,000	68,000
A13302 Residential Buildings			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
001 Residential Buildings			7,000	7,000	9,000
Principal Research Officer / Station Director L& DD Surezai Peshawar			65,901,000	70,828,000	78,408,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,937,000</u>	<u>18,734,000</u>	<u>18,594,000</u>
A011 TOTAL PAY	51	56	<u>9,206,000</u>	<u>10,000,000</u>	<u>9,860,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>3,787,000</u>	<u>3,900,000</u>	<u>3,979,000</u>
A01101 Total Basic Pay Of Officer	12	12	<u>3,787,000</u>	<u>3,900,000</u>	<u>3,979,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	679,000		714,000
S060 Senior Research Officer (BPS-18)	2	2	931,000		978,000
R032 Research Officer (BPS-17)	7	7	1,722,000		1,808,000
A057 Assistant (BPS-16)	1	1	277,000		291,000
C082 Computer Operator (BPS-16)	1	1	178,000		188,000
A011-2 TOTAL PAY OF OTHER STAFF	39	44	<u>5,419,000</u>	<u>6,100,000</u>	<u>5,881,000</u>
A01151 Total Basic Pay Other Staff	39	44	<u>5,419,000</u>	<u>6,100,000</u>	<u>5,881,000</u>
S035 Senior Clerk (BPS-14)	1	1	216,000		227,000
J013 Junior Clerk (BPS-11)	3	3	487,000		511,000
L006 Laboratory Technician (BPS-11)	2	2	373,000		392,000
L001 Laboratory Assistant (BPS-07)	5	5	854,000		897,000
D112 Driver (BPS-06)	2	2	293,000		308,000
T049 Tubewell Operator (BPS-06)	1	1	165,000		174,000
C057 Chowkidar (BPS-03)	5	6	622,000		670,000
E019 Electrician (BPS-03)	1	1	135,000		142,000
L002 Laboratory Attendant (BPS-03)	12	13	1,453,000		1,570,000
M010 Mali (BPS-03)	1	2	135,000		200,000
N005 Naib Qasid (BPS-03)	3	4	343,000		400,000
S162 Sweeper (BPS-03)	3	4	343,000		390,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat				
A012	TOTAL ALLOWANCES		<u>7,731,000</u>	<u>8,734,000</u>	<u>8,734,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,410,000</u>	<u>8,413,000</u>	<u>8,413,000</u>
A01202	House Rent Allowance		1,049,000	1,136,000	1,136,000
A01203	Conveyance Allowance		1,176,000	1,408,000	1,408,000
A01207	Washing Allowance		19,000	20,000	20,000
A01208	Dress Allowance		16,000	17,000	17,000
A0120D	Integrated Allowance		16,000	17,000	17,000
A0120X	Adhoc Allowance - 2010			129,000	129,000
A01217	Medical Allowance		834,000	912,000	912,000
A0121A	Ad - hoc Allowance - 2011			24,000	24,000
A0121M	Adhoc Relief Allowance - 2012			55,000	55,000
A0121T	Adhoc Relief Allowance 2013		131,000	140,000	140,000
A0121Z	Adhoc Relief Allowance-2014			19,000	19,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		87,000	92,000	92,000
A0122M	Adhoc Relief Allowance 2016		676,000	730,000	730,000
A0122Y	Ad-hoc Relief Allowance 2017		890,000	1,020,000	1,020,000
A01233	Unattractive Area Allowance		<u>583,000</u>	<u>650,000</u>	<u>650,000</u>
001	Unattractive Area Allowance		583,000	650,000	650,000
A0123G	Ad-hoc Relief Allowance-2018		889,000	1,020,000	1,020,000
A0123P	Ad-hoc Relief Allowance 2019		720,000	850,000	850,000
A01270	Other		<u>300,000</u>	<u>150,000</u>	<u>150,000</u>
001	Others		150,000		
081	PhD Allowance		150,000	150,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>321,000</u>	<u>321,000</u>	<u>321,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001	Leave Salary		320,000	320,000	320,000
A03	TOTAL OPERATING EXPENSES		<u>5,056,000</u>	<u>5,660,000</u>	<u>6,176,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>44,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			4,000	4,000	8,000
A03202 Telephone and Trunk Call			68,000	40,000	40,000
A033 TOTAL UTILITIES			<u>611,000</u>	<u>687,000</u>	<u>281,000</u>
A03301 Gas			130,000	130,000	130,000
A03303 Electricity			<u>359,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			359,000	150,000	150,000
A03304 Hot and Cold Weather Charges			122,000	407,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>1,000</u>	<u>15,000</u>
A03407 Rates and Taxes			2,000	1,000	15,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>1,000</u>	<u>20,000</u>
A03603 Registration			7,000	1,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,335,000</u>	<u>1,301,000</u>	<u>1,647,000</u>
A03805 Travelling Allowance			<u>838,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Travelling Allowance			838,000	1,000,000	1,200,000
A03806 Transportation of Goods			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			1,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>282,000</u>	<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			282,000	200,000	250,000
A03808 Conveyance Charges			<u>23,000</u>	<u>50,000</u>	<u>47,000</u>
001 Conveyance Charges			23,000	50,000	47,000
A03809 CNG Charges (Govt)			191,000	1,000	100,000
A039 TOTAL GENERAL			<u>3,029,000</u>	<u>3,626,000</u>	<u>4,165,000</u>
A03901 Stationery			<u>113,000</u>	<u>200,000</u>	<u>200,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
001 Stationery			113,000	200,000	200,000
A03902 Printing and Publication			<u>38,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			38,000	50,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	300,000	250,000
A03905 Newspapers Periodicals and Books			23,000	60,000	50,000
A03906 Uniforms and Protective Clothing			60,000	60,000	59,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	100,000	150,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03927 Purchase of Drug and Medicines			<u>650,000</u>	<u>350,000</u>	<u>500,000</u>
001 Purchase of drug and Medicines			650,000	350,000	500,000
A03942 Cost of Other Stores			<u>1,800,000</u>	<u>2,200,000</u>	<u>2,500,000</u>
001 Cost of other Stores			1,800,000	2,200,000	2,500,000
A03970 Others			<u>188,000</u>	<u>300,000</u>	<u>394,000</u>
001 Others			188,000	300,000	394,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,500,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>143,000</u>	<u>3,396,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>62,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>12,000</u>
001 Hardware			1,000	1,000	12,000
A09203 I.T. Equipment			<u>39,000</u>	<u>39,000</u>	<u>50,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			39,000		
003 I.T. Equipment				39,000	50,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
A095 TOTAL PURCHASE OF TRANSPORT					<u>3,000,000</u>
A09501 Transport					<u>3,000,000</u>
001 Transport					3,000,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	1,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	1,000	100,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>59,000</u>	<u>101,000</u>	<u>134,000</u>
A09801 Livestock			1,000	1,000	1,000
A09899 Others			<u>58,000</u>	<u>100,000</u>	<u>133,000</u>
001 Others			58,000	100,000	133,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>508,000</u>	<u>556,000</u>	<u>650,000</u>
A130 TOTAL TRANSPORT			<u>134,000</u>	<u>5,000</u>	<u>100,000</u>
A13001 Transport			<u>134,000</u>	<u>5,000</u>	<u>100,000</u>
001 Transport			134,000	5,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>113,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>113,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			113,000	200,000	200,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4456 PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			23,000	50,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>238,000</u>	<u>301,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>223,000</u>	<u>300,000</u>	<u>200,000</u>
001 Office Buildings			223,000	300,000	200,000
A13302 Residential Buildings			<u>15,000</u>	<u>1,000</u>	<u>100,000</u>
001 Residential Buildings			15,000	1,000	100,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat			22,603,000	25,094,000	31,316,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4956 Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,449,000</u>	<u>6,101,000</u>	<u>11,851,000</u>
A011 TOTAL PAY	18	57	<u>2,390,000</u>	<u>2,870,000</u>	<u>7,060,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	6	<u>1,150,000</u>	<u>1,220,000</u>	<u>1,847,000</u>
A01101 Total Basic Pay Of Officer	4	6	<u>1,150,000</u>	<u>1,220,000</u>	<u>1,847,000</u>
S060 Senior Research Officer (BPS-18)	1	1	350,000		368,000
R032 Research Officer (BPS-17)	2	4	550,000		1,216,000
C082 Computer Operator (BPS-16)	1	1	250,000		263,000
A011-2 TOTAL PAY OF OTHER STAFF	14	51	<u>1,240,000</u>	<u>1,650,000</u>	<u>5,213,000</u>
A01151 Total Basic Pay Other Staff	14	51	<u>1,240,000</u>	<u>1,650,000</u>	<u>5,213,000</u>
S035 Senior Clerk (BPS-14)		1			183,000
E130 Electrical cum Mechanical Supervisor (BPS-13)	1	1	100,000		105,000
J013 Junior Clerk (BPS-11)	1	1	100,000		105,000
V008 Veterinary Assistant (BPS-10)	2	2	200,000		210,000
L001 Laboratory Assistant (BPS-07)	1	1	100,000		105,000
T031 Tractor Driver (BPS-07)		1			132,000
D112 Driver (BPS-06)		1			128,000
T049 Tubewell Operator (BPS-06)	1	1	100,000		105,000
E019 Electrician (BPS-05)		1			300,000
A044 Animal Attendant (BPS-03)		4			350,000
C057 Chowkidar (BPS-03)	2	5	160,000		400,000
F020 Field Worker (BPS-03)		4			400,000
G019 Grass Cutter (BPS-03)		4			400,000
L002 Laboratory Attendant (BPS-03)	1	5	80,000		500,000
M010 Mali (BPS-03)		1			100,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat						
M054	Milk Man	(BPS-03)	2	4	160,000		350,000
N005	Naib Qasid	(BPS-03)	1	3	80,000		270,000
S077	Shepherd	(BPS-03)	1	4	80,000		400,000
S162	Sweeper	(BPS-03)	1	3	80,000		270,000
S556	Shed Attendent	(BPS-03)		4			400,000
A012	TOTAL ALLOWANCES				1,059,000	3,231,000	4,791,000
A012-1	TOTAL REGULAR ALLOWANCES				506,000	2,329,000	3,889,000
A01202	House Rent Allowance				52,000	364,000	394,000
A01203	Conveyance Allowance				56,000	444,000	841,000
A01207	Washing Allowance				25,000	6,000	6,000
A01208	Dress Allowance				25,000	6,000	6,000
A0120D	Integrated Allowance				25,000	7,000	7,000
A0120E	Housing Subsidy Allowance				108,000	1,000	1,000
A01217	Medical Allowance				36,000	283,000	544,000
A0121T	Adhoc Relief Allowance 2013				4,000	18,000	18,000
A01226	Computer Allowance				9,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015				2,000	12,000	12,000
A0122M	Adhoc Relief Allowance 2016				30,000	212,000	439,000
A0122Y	Ad-hoc Relief Allowance 2017				40,000	271,000	498,000
A01233	Unattractive Area Allowance				24,000	204,000	204,000
001	Unattractive Area Allowance				24,000	204,000	204,000
A0123G	Ad-hoc Relief Allowance-2018				40,000	271,000	498,000
A0123P	Ad-hoc Relief Allowance 2019				30,000	217,000	408,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				553,000	902,000	902,000
A01274	Medical Charges				2,000	1,000	1,000
001	Medical Charges				2,000	1,000	1,000
A01277	Contingent Paid Staff				450,000	900,000	900,000
A01278	Leave Salary				101,000	1,000	1,000
001	Leave Salary				101,000	1,000	1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4956 Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat					
A03 TOTAL OPERATING EXPENSES			<u>1,629,000</u>	<u>2,137,000</u>	<u>2,778,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>35,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			5,000	5,000	8,000
A03202 Telephone and Trunk Call			15,000	30,000	30,000
A033 TOTAL UTILITIES			<u>87,000</u>	<u>213,000</u>	<u>213,000</u>
A03303 Electricity			<u>12,000</u>	<u>212,000</u>	<u>212,000</u>
001 Electricity			12,000	212,000	212,000
A03304 Hot and Cold Weather Charges			75,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>1,000</u>	<u>1,000</u>
A03407 Rates and Taxes			8,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>4,000</u>	<u>12,000</u>
A03603 Registration			25,000	4,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>380,000</u>	<u>337,000</u>
A03805 Travelling Allowance			<u>64,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			64,000	200,000	150,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	150,000	150,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>27,000</u>
001 Conveyance Charges			20,000	20,000	27,000
A039 TOTAL GENERAL			<u>1,354,000</u>	<u>1,504,000</u>	<u>2,177,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>67,000</u>
001 Stationery			50,000	50,000	67,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4956 Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat					
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>53,000</u>
001 Printing and publication			40,000	40,000	53,000
A03905 Newspapers Periodicals and Books			1,000	1,000	8,000
A03906 Uniforms and Protective Clothing			10,000	12,000	13,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			2,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>4,000</u>	<u>1,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			4,000	1,000	20,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>266,000</u>
001 Purchase of drug and Medicines			200,000	200,000	266,000
A03942 Cost of Other Stores			<u>897,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
001 Cost of other Stores			897,000	1,000,000	1,500,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			150,000	150,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>13,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW4956 Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09801 Livestock			1,000	1,000	1,000
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>9,000</u>	<u>96,000</u>	<u>91,000</u>
A130 TOTAL TRANSPORT			<u>3,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>3,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			3,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			3,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	5,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>21,000</u>	<u>16,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>20,000</u>	<u>15,000</u>
001 Office Buildings			1,000	20,000	15,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat				
Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat			5,093,000	8,340,000	17,133,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW5223 Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,488,000</u>	<u>9,376,000</u>	<u>8,927,000</u>
A011 TOTAL PAY	15	15	<u>2,641,000</u>	<u>3,224,000</u>	<u>2,775,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,200,000</u>	<u>1,762,000</u>	<u>1,260,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,200,000</u>	<u>1,762,000</u>	<u>1,260,000</u>
D063 Director (BPS-19)	1	1	600,000		630,000
V010 Veterinary Officer Health (BPS-17)	1	1	400,000		420,000
A057 Assistant (BPS-16)	1	1	200,000		210,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>1,441,000</u>	<u>1,462,000</u>	<u>1,515,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>1,440,000</u>	<u>1,462,000</u>	<u>1,515,000</u>
J013 Junior Clerk (BPS-11)	1	1	150,000		158,000
V008 Veterinary Assistant (BPS-10)	1	1	150,000		158,000
D112 Driver (BPS-06)	1	1	130,000		137,000
T049 Tubewell Operator (BPS-06)	1	1	130,000		137,000
C018 Cattle Attendant (BPS-03)	2	2	220,000		231,000
C057 Chowkidar (BPS-03)	2	2	220,000		231,000
M054 Milk Man (BPS-03)	2	2	220,000		231,000
N005 Naib Qasid (BPS-03)	1	1	110,000		116,000
S162 Sweeper (BPS-03)	1	1	110,000		116,000
A01152 Personal pay			1,000		
A012 TOTAL ALLOWANCES			<u>2,847,000</u>	<u>6,152,000</u>	<u>6,152,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,944,000</u>	<u>2,450,000</u>	<u>2,450,000</u>
A01202 House Rent Allowance			266,000	340,000	340,000
A01203 Conveyance Allowance			228,000	372,000	372,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat				
A01207	Washing Allowance		6,000	11,000	11,000
A01208	Dress Allowance		6,000	11,000	11,000
A0120D	Integrated Allowance		2,000	5,000	5,000
A01217	Medical Allowance		202,000	283,000	283,000
A0121T	Adhoc Relief Allowance 2013		58,000	41,000	41,000
A01224	Entertainment Allowance		10,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		38,000	26,000	26,000
A0122M	Adhoc Relief Allowance 2016		228,000	244,000	244,000
A0122N	Special Conveyance Allowance to Disbalded Employees			50,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017		304,000	323,000	323,000
A01233	Unattractive Area Allowance		<u>104,000</u>	<u>180,000</u>	<u>180,000</u>
001	Unattractive Area Allowance		104,000	180,000	180,000
A0123G	Ad-hoc Relief Allowance-2018		304,000	323,000	323,000
A0123P	Ad-hoc Relief Allowance 2019		188,000	235,000	235,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>903,000</u>	<u>3,702,000</u>	<u>3,702,000</u>
A01274	Medical Charges		<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		2,000	1,000	1,000
A01277	Contingent Paid Staff		800,000	3,700,000	3,700,000
A01278	Leave Salary		<u>101,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		101,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>4,862,000</u>	<u>6,721,000</u>	<u>6,794,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>15,000</u>	<u>18,000</u>
A03201	Postage and Telegraph		5,000	5,000	8,000
A03202	Telephone and Trunk Call		50,000	10,000	10,000
A033	TOTAL UTILITIES		<u>127,000</u>	<u>350,000</u>	<u>301,000</u>
A03303	Electricity		<u>126,000</u>	<u>300,000</u>	<u>300,000</u>
001	Electricity		126,000	300,000	300,000
A03304	Hot and Cold Weather Charges		1,000	50,000	1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW5223 Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>12,000</u>
A03407 Rates and Taxes			1,000	1,000	12,000
A035 TOTAL OPERATING LEASES			<u>25,000</u>	<u>20,000</u>	<u>20,000</u>
A03570 Others			25,000	20,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>1,000</u>	<u>12,000</u>
A03603 Registration			5,000	1,000	12,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>115,000</u>	<u>351,000</u>	<u>360,000</u>
A03805 Travelling Allowance			<u>29,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			29,000	200,000	200,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	1,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>85,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			85,000	150,000	150,000
A039 TOTAL GENERAL			<u>4,534,000</u>	<u>5,983,000</u>	<u>6,071,000</u>
A03901 Stationery			<u>51,000</u>	<u>50,000</u>	<u>67,000</u>
001 Stationery			51,000	50,000	67,000
A03905 Newspapers Periodicals and Books			1,000	1,000	8,000
A03906 Uniforms and Protective Clothing			3,000	20,000	15,000
A03907 Advertising & Publicity			<u>27,000</u>	<u>10,000</u>	<u>12,000</u>
001 Advertising and Publicity			27,000	10,000	12,000
A03918 Exhibitions Fairs and Other National Celebrations			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>750,000</u>	<u>700,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW5223 Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat					
001 Purchase of drug and Medicines			500,000	750,000	700,000
A03942 Cost of Other Stores			<u>3,800,000</u>	<u>5,000,000</u>	<u>5,067,000</u>
001 Cost of other Stores			3,800,000	5,000,000	5,067,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Others			150,000	150,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>24,000</u>	<u>24,000</u>	<u>40,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>22,000</u>	<u>22,000</u>	<u>29,000</u>
A09601 Plant and Machinery			<u>22,000</u>	<u>22,000</u>	<u>29,000</u>
001 Plant and Machinery			22,000	22,000	29,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SW5223 Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat					
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>53,000</u>	<u>107,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>53,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>53,000</u>
001 Transport			40,000	40,000	53,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			2,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			1,000	1,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>30,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001 Office Buildings			1,000	1,000	15,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>15,000</u>
001 Other Buildings.			1,000	1,000	15,000
Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat			10,421,000	16,176,000	18,268,000

**NC21026 (020)
CO-OPERATION
BUDGET ESTIMATES 2021-2022**

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	44	36,893,000	29,997,000	49,848,000	7,735,000	57,583,000
TOTAL	44	36,893,000	29,997,000	49,848,000	7,735,000	57,583,000

NC21026 (020)
CO-OPERATION

	Rs	0
Charged:		57,583,000
Voted:		57,583,000
Total:		57,583,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	36,893,000	29,997,000	57,583,000
TOTAL	36,893,000	29,997,000	57,583,000

NC21026 (020)
CO-OPERATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar	9,923,000	7,262,000	8,769,000
PR4408	Cooperative Provincial Level Cell	26,970,000	22,735,000	48,814,000
TOTAL		36,893,000	29,997,000	57,583,000

NC21026 (020)
CO-OPERATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>29,090,000</u>	<u>23,869,000</u>	<u>49,848,000</u>
A011	PAY	<u>15,510,000</u>	<u>13,646,000</u>	<u>16,326,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>10,753,000</u>	<u>8,966,000</u>	<u>11,323,000</u>
A01101	Basic Pay Of Officer	10,675,000	8,856,000	11,213,000
A01102	Personal pay	72,000	101,000	101,000
A01105	Qualification Pay	6,000	9,000	9,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>4,757,000</u>	<u>4,680,000</u>	<u>5,003,000</u>
A01151	Basic Pay Other Staff	4,757,000	4,680,000	5,003,000
A012	ALLOWANCES	<u>13,580,000</u>	<u>10,223,000</u>	<u>33,522,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>12,904,000</u>	<u>10,170,000</u>	<u>33,170,000</u>
A01202	House Rent Allowance	1,436,000	1,218,000	1,218,000
A01203	Conveyance Allowance	1,430,000	1,314,000	1,314,000
A01207	Washing Allowance	18,000	19,000	19,000
A01208	Dress Allowance	12,000	14,000	14,000
A0120D	Integrated Allowance	33,000	33,000	33,000
A0120E	Housing Subsidy Allowance		173,000	173,000
A0120N	Special allowances @ 30% of basic pay for Secretar	40,000	1,000	1,000
A01216	Qualification Allowance	11,000	1,000	1,000
A01217	Medical Allowance	874,000	780,000	780,000
A0121T	Adhoc Relief Allowance 2013	329,000	276,000	276,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01225	Instruction Allowance	68,000	90,000	90,000
A01226	Computer Allowance	36,000	36,000	36,000
A01229	Special compensatory allowance	52,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015	223,000	185,000	185,000
A0122M	Adhoc Releif Allowance 2016	1,158,000	978,000	978,000
A0122N	Special Conveyance Allowance to Disbalded Employees	80,000	108,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017	1,553,000	1,348,000	1,348,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	891,000	1,066,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018	1,528,000	1,348,000	1,348,000
A0123P	Ad-hoc Relief Allowance 2019	1,126,000	1,162,000	1,162,000
A01270	Other	2,000,000	1,000	23,001,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>676,000</u>	<u>53,000</u>	<u>352,000</u>

NC21026 (020)
CO-OPERATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01274	Medical Charges	2,000	2,000	2,000
A01278	Leave Salary	674,000	51,000	350,000
A03	TOTAL OPERATING EXPENSES	<u>5,131,000</u>	<u>4,856,000</u>	<u>5,885,000</u>
A032	COMMUNICATIONS	<u>115,000</u>	<u>277,000</u>	<u>279,000</u>
A03201	Postage and Telegraph	13,000	15,000	17,000
A03202	Telephone and Trunk Call	102,000	262,000	262,000
A033	UTILITIES	<u>490,000</u>	<u>505,000</u>	<u>481,000</u>
A03301	Gas	100,000	98,000	98,000
A03303	Electricity	389,000	382,000	382,000
A03304	Hot and Cold Weather Charges	1,000	25,000	1,000
A034	OCCUPANCY COSTS	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03402	Rent for Office Building	1,800,000	1,800,000	1,800,000
A036	MOTOR VEHICLES	<u>10,000</u>	<u>5,000</u>	<u>9,000</u>
A03603	Registration	10,000	5,000	9,000
A038	TRAVEL & TRANSPORTATION	<u>423,000</u>	<u>1,047,000</u>	<u>1,090,000</u>
A03805	Travelling Allowance	171,000	540,000	584,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	207,000	425,000	425,000
A03808	Conveyance Charges	18,000	17,000	20,000
A03809	CNG Charges (Govt)	27,000	65,000	61,000
A039	GENERAL	<u>2,293,000</u>	<u>1,222,000</u>	<u>2,226,000</u>
A03901	Stationery	92,000	113,000	118,000
A03902	Printing and Publication	68,000	2,000	2,000
A03905	Newspapers Periodicals and Books	13,000	23,000	19,000
A03906	Uniforms and Protective Clothing	21,000	21,000	23,000
A03907	Advertising & Publicity	53,000	2,000	2,000
A03970	Others	2,046,000	1,061,000	2,062,000

NC21026 (020)
CO-OPERATION

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,484,000</u>	<u>561,000</u>	<u>1,500,000</u>
A041	PENSION	<u>2,484,000</u>	<u>561,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R	2,484,000	561,000	1,500,000
A09	TOTAL PHYSICAL ASSETS	<u>6,000</u>	<u>404,000</u>	<u>38,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>101,000</u>	<u>16,000</u>
A09201	Hardware	2,000	101,000	16,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>301,000</u>	<u>2,000</u>
A09601	Plant and Machinery	2,000	301,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A09701	Furniture and fixtures	2,000	2,000	20,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>182,000</u>	<u>307,000</u>	<u>312,000</u>
A130	TRANSPORT	<u>141,000</u>	<u>191,000</u>	<u>180,000</u>
A13001	Transport	141,000	191,000	180,000
A131	MACHINERY AND EQUIPMENT	<u>6,000</u>	<u>83,000</u>	<u>73,000</u>
A13101	Machinery and Equipment	6,000	83,000	73,000
A132	FURNITURE AND FIXTURE	<u>33,000</u>	<u>31,000</u>	<u>39,000</u>
A13201	Furniture and Fixture	33,000	31,000	39,000
A133	BUILDINGS AND STRUCTURE	<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A13301	Office Buildings	1,000	1,000	10,000
A13302	Residential Buildings	1,000	1,000	10,000
NET TOTAL		36,893,000	29,997,000	57,583,000

NC21026 (020)
CO-OPERATION
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	2,344,000
06	3			3	797,000
11	6			6	1,470,000
14	2			2	392,000
16	8			8	3,410,000
17	8			8	4,172,000
18	3			3	2,601,000
19	1			1	1,030,000
TOTAL	44			44	16,216,000

NC21026 (020)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,768,000</u>	<u>6,261,000</u>	<u>7,801,000</u>
A011 TOTAL PAY	15	15	<u>4,518,000</u>	<u>3,501,000</u>	<u>4,742,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,940,000</u>	<u>1,851,000</u>	<u>3,080,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,931,000</u>	<u>1,850,000</u>	<u>3,079,000</u>
P070 Principal (BPS-18)	1	1	692,000		727,000
I018 Instructor (BPS-17)	3	3	1,364,000		1,433,000
S166 Superintendent (BPS-17)	1	1	455,000		478,000
A057 Assistant (BPS-16)	1	1	420,000		441,000
A01102 Personal pay			9,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,578,000</u>	<u>1,650,000</u>	<u>1,662,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,578,000</u>	<u>1,650,000</u>	<u>1,662,000</u>
J013 Junior Clerk (BPS-11)	2	2	419,000		441,000
D112 Driver (BPS-06)	1	1	179,000		189,000
C057 Chowkidar (BPS-03)	2	2	284,000		299,000
M010 Mali (BPS-03)	1	1	164,000		173,000
N005 Naib Qasid (BPS-03)	2	2	354,000		372,000
S162 Sweeper (BPS-03)	1	1	178,000		188,000
A012 TOTAL ALLOWANCES			<u>3,250,000</u>	<u>2,760,000</u>	<u>3,059,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,999,000</u>	<u>2,758,000</u>	<u>2,758,000</u>
A01202 House Rent Allowance			421,000	446,000	446,000
A01203 Conveyance Allowance			459,000	406,000	406,000
A01207 Washing Allowance			9,000	10,000	10,000
A01208 Dress Allowance			7,000	8,000	8,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance				173,000	173,000

NC21026 (020)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A01217 Medical Allowance			282,000	242,000	242,000
A0121T Adhoc Relief Allowance 2013			95,000	71,000	71,000
A01225 Instruction Allowance			68,000	90,000	90,000
A0122C Adhoc Relief Allowance - 2015			64,000	48,000	48,000
A0122M Adhoc Relief Allowance 2016			331,000	250,000	250,000
A0122N Special Conveyance Allowance to Disbalded Employees			52,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			439,000	345,000	345,000
A0123G Ad-hoc Relief Allowance-2018			439,000	345,000	345,000
A0123P Ad-hoc Relief Allowance 2019			322,000	277,000	277,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>251,000</u>	<u>2,000</u>	<u>301,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>250,000</u>	<u>1,000</u>	<u>300,000</u>
001 Leave Salary			250,000	1,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>387,000</u>	<u>395,000</u>	<u>400,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>41,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			5,000	5,000	7,000
A03202 Telephone and Trunk Call			26,000	36,000	36,000
A033 TOTAL UTILITIES			<u>187,000</u>	<u>180,000</u>	<u>180,000</u>
A03301 Gas			80,000	80,000	80,000
A03303 Electricity			<u>107,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			107,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A03603 Registration			5,000	2,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>45,000</u>	<u>110,000</u>	<u>107,000</u>

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A03805 Travelling Allowance			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			1,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>17,000</u>	<u>25,000</u>	<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			17,000	25,000	25,000
A03808 Conveyance Charges			<u>11,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	10,000	11,000
A03809 CNG Charges (Govt)			16,000	25,000	21,000
A039 TOTAL GENERAL			<u>119,000</u>	<u>62,000</u>	<u>65,000</u>
A03901 Stationery			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001 Stationery			38,000	38,000	38,000
A03902 Printing and Publication			<u>38,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			38,000	1,000	1,000
A03905 Newspapers Periodicals and Books			4,000	6,000	4,000
A03906 Uniforms and Protective Clothing			7,000	7,000	9,000
A03907 Advertising & Publicity			<u>23,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			23,000	1,000	1,000
A03970 Others			<u>9,000</u>	<u>9,000</u>	<u>12,000</u>
001 Others			9,000	9,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,728,000</u>	<u>560,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,728,000</u>	<u>560,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,728,000	560,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>12,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21026 (020)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>43,000</u>	<u>56,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>20,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>20,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	20,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>1,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			11,000	1,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Office Buildings			1,000	1,000	10,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Residential Buildings			1,000	1,000	10,000

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar				
Cooperative Training College Khyber Pakhtunkhwa, Peshawar			9,923,000	7,262,000	8,769,000

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,322,000</u>	<u>17,608,000</u>	<u>42,047,000</u>
A011 TOTAL PAY	29	29	<u>10,992,000</u>	<u>10,145,000</u>	<u>11,584,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>7,813,000</u>	<u>7,115,000</u>	<u>8,243,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>7,744,000</u>	<u>7,006,000</u>	<u>8,134,000</u>
R022 Registrar (BPS-19)	1	1	981,000		1,030,000
D051 Deputy Registrar (BPS-18)	2	2	1,784,000		1,874,000
B050 Budget & Accounts Officer (BPS-17)	1	1	633,000		665,000
S166 Superintendent (BPS-17)	3	3	1,520,000		1,596,000
A057 Assistant (BPS-16)	2	2	993,000		1,043,000
A135 Assistant Registrar (BPS-16)	2	2	993,000		1,043,000
C082 Computer Operator (BPS-16)	2	2	337,000		354,000
S061 Senior Scale Stenographer (BPS-16)	1	1	503,000		529,000
A01102 Personal pay			63,000	100,000	100,000
A01105 Qualification Pay			6,000	9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,179,000</u>	<u>3,030,000</u>	<u>3,341,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,179,000</u>	<u>3,030,000</u>	<u>3,341,000</u>
S035 Senior Clerk (BPS-14)	2	2	373,000		392,000
J013 Junior Clerk (BPS-11)	4	4	980,000		1,029,000
D112 Driver (BPS-06)	2	2	578,000		608,000
C057 Chowkidar (BPS-03)	2	2	274,000		288,000
N005 Naib Qasid (BPS-03)	4	4	810,000		851,000
S162 Sweeper (BPS-03)	1	1	164,000		173,000
A012 TOTAL ALLOWANCES			<u>10,330,000</u>	<u>7,463,000</u>	<u>30,463,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,905,000</u>	<u>7,412,000</u>	<u>30,412,000</u>

NC21026 (020)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
PR4408	Cooperative Provincial Level Cell				
A01202	House Rent Allowance		1,015,000	772,000	772,000
A01203	Conveyance Allowance		971,000	908,000	908,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		5,000	6,000	6,000
A0120D	Integrated Allowance		22,000	22,000	22,000
A0120N	Special allowances @ 30% of basic pay for Secretar		40,000	1,000	1,000
A01216	Qualification Allowance		11,000	1,000	1,000
A01217	Medical Allowance		592,000	538,000	538,000
A0121T	Adhoc Relief Allowance 2013		234,000	205,000	205,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01226	Computer Allowance		36,000	36,000	36,000
A01229	Special compensatory allowance		52,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015		159,000	137,000	137,000
A0122M	Adhoc Relief Allowance 2016		827,000	728,000	728,000
A0122N	Special Conveyance Allowance to Disbalded Employees		28,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		1,114,000	1,003,000	1,003,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		891,000	1,066,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018		1,089,000	1,003,000	1,003,000
A0123P	Ad-hoc Relief Allowance 2019		804,000	885,000	885,000
A01270	Other		<u>2,000,000</u>	<u>1,000</u>	<u>23,001,000</u>
086	L.S. for Pay increase				23,000,000
093	Lumpsum at the Disposal of Administrative Department		2,000,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>425,000</u>	<u>51,000</u>	<u>51,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>424,000</u>	<u>50,000</u>	<u>50,000</u>
001	Leave Salary		424,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES		<u>4,744,000</u>	<u>4,461,000</u>	<u>5,485,000</u>
A032	TOTAL COMMUNICATIONS		<u>84,000</u>	<u>236,000</u>	<u>236,000</u>
A03201	Postage and Telegraph		8,000	10,000	10,000
A03202	Telephone and Trunk Call		76,000	226,000	226,000

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A033 TOTAL UTILITIES			<u>303,000</u>	<u>325,000</u>	<u>301,000</u>
A03301 Gas			20,000	18,000	18,000
A03303 Electricity			<u>282,000</u>	<u>282,000</u>	<u>282,000</u>
001 Electricity			282,000	282,000	282,000
A03304 Hot and Cold Weather Charges			1,000	25,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03402 Rent for Office Building			1,800,000	1,800,000	1,800,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
A03603 Registration			5,000	3,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>378,000</u>	<u>937,000</u>	<u>983,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>490,000</u>	<u>534,000</u>
001 Travelling Allowance			170,000	490,000	534,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>190,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			190,000	400,000	400,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
001 Conveyance Charges			7,000	7,000	9,000
A03809 CNG Charges (Govt)			11,000	40,000	40,000
A039 TOTAL GENERAL			<u>2,174,000</u>	<u>1,160,000</u>	<u>2,161,000</u>
A03901 Stationery			<u>54,000</u>	<u>75,000</u>	<u>80,000</u>
001 Stationery			54,000	75,000	80,000
A03902 Printing and Publication			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			30,000	1,000	1,000
A03905 Newspapers Periodicals and Books			9,000	17,000	15,000
A03906 Uniforms and Protective Clothing			14,000	14,000	14,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			30,000	1,000	1,000
A03970 Others			<u>2,037,000</u>	<u>1,052,000</u>	<u>2,050,000</u>

**NC21026 (020)
CO-OPERATION**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
001 Others			37,000	52,000	50,000
037 L.S. at the disposal of F.D.					2,000,000
206 Lumpsum at the Disposal of Administrative Department			2,000,000	1,000,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>756,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>756,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			756,000	1,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>401,000</u>	<u>26,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>100,000</u>	<u>15,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>15,000</u>
001 Hardware			1,000	100,000	15,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>145,000</u>	<u>264,000</u>	<u>256,000</u>
A130 TOTAL TRANSPORT			<u>121,000</u>	<u>171,000</u>	<u>160,000</u>
A13001 Transport			<u>121,000</u>	<u>171,000</u>	<u>160,000</u>
001 Transport			121,000	171,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>63,000</u>	<u>69,000</u>

NC21026 (020)
CO-OPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A13101 Machinery and Equipment			<u>2,000</u>	<u>63,000</u>	<u>69,000</u>
001 Machinery and Equipment			2,000	63,000	69,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>30,000</u>	<u>27,000</u>
A13201 Furniture and Fixture			22,000	30,000	27,000
Cooperative Provincial Level Cell			26,970,000	22,735,000	48,814,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY
BUDGET ESTIMATES 2021-2022**

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	4,486	2,141,672,000	2,193,298,000	2,210,725,000	481,618,000	2,692,343,000
TOTAL	4,486	2,141,672,000	2,193,298,000	2,210,725,000	481,618,000	2,692,343,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

	Rs	0
Charged:		
Voted:		2,692,343,000
Total:		2,692,343,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	2,044,033,000	2,062,940,000	2,556,341,000
053101 ENVIRONMENT PROTECTION	97,639,000	130,358,000	136,002,000
TOTAL	2,141,672,000	2,193,298,000	2,692,343,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:	23,571,000	23,489,000	24,019,000
AD4307	DFO-I II IV W/P Abbottabad	16,146,000	18,199,000	19,494,000
AD4309	Galis Forest Division Abbottabad	62,624,000	59,328,000	61,313,000
BD4103	Divisional Forest Officer Buner	26,266,000	36,033,000	33,160,000
BD4165	DFO Buner Water Shed Div: Swari	26,361,000	25,997,000	29,248,000
SH4165	DFO Kohistan Water Shed Div: Shangla Besham	22,345,000	21,632,000	22,883,000
BM4126	Divisional Forest Officer H.T. Battagram	38,580,000	40,173,000	42,772,000
BU4262	Divisional Forest Officer Bannu	41,104,000	55,215,000	47,352,000
AD4343	DFO Daur Water Shed Div: Abbottabad	41,284,000	37,447,000	40,223,000
AD4423	EPA Northern Region Office Abbottabad Abbottabad.	10,607,000	11,345,000	16,288,000
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad	6,778,000	5,155,000	7,419,000
CL4265	Assistant Director NTFP Chitral	2,772,000	3,324,000	4,203,000
LK4190	Assistant Director NTFP Lakki Marwat	3,201,000	4,240,000	4,042,000
MA4317	Divisional Forest Officer Patral Squad Mansehra	11,481,000	12,512,000	12,952,000
MA4323	DFO Kunhar Watershed Division Mansehra	28,862,000	29,520,000	29,468,000
MD4247	Assistant Director NTFP Malakand	4,705,000	3,993,000	6,062,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MR4709	Assistant Director NTFP Mardan	4,413,000	3,822,000	5,857,000
PR4958	Director General, Pakistan Forest Institute Peshawar.	213,100,000	239,366,000	236,670,000
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal	18,496,000	26,218,000	26,326,000
SW4519	Deputy Director NTFP Forest Region Malakand at Swat	7,184,000	8,622,000	8,198,000
CL4163	Divisional Forest Officer Chitral	47,048,000	46,550,000	47,641,000
DA4237	Divisional Forest Officer Lower Dir	65,078,000	58,790,000	66,616,000
DI4239	Divisional Forest Officer D.I.Khan	58,785,000	55,469,000	58,534,000
DP4157	Divisional Forest Officer Upper Dir	43,692,000	36,858,000	43,584,000
HR4047	Divisional Forest Officer Haripur	66,230,000	66,706,000	65,545,000
KD4079	Divisional Forest Officer Upper Kohistan	30,396,000	28,050,000	30,258,000
KD4080	Divisional Forest Officer Lower Kohistan	25,575,000	39,872,000	31,315,000
KT4368	Divisional Forest Officer Kohat	74,999,000	71,539,000	74,355,000
MA4288	Divisional Forest Officer Siran Mansehra	49,675,000	48,256,000	49,871,000
TG4035	Divisional Forest Officer Tor Ghar	16,922,000	16,776,000	18,942,000
MA4289	Divisional Forest Officer A.T. Mansehra	35,558,000	34,024,000	35,654,000
MA4290	Divisional Forest Officer Kaghan Gari Habibullah	78,458,000	75,401,000	78,599,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
MA4291	DFO-V W/P Mansehra	10,660,000	10,834,000	13,589,000
MD4218	Divisional Forest Officer Batkhela Malakand	29,846,000	28,521,000	30,303,000
MR4236	Divisional Forest Officer Mardan	60,357,000	53,361,000	57,540,000
PR4877	Environment Directorate (EPA)	48,884,000	66,135,000	55,899,000
PR4878	Environment Department Provincial Secretariat	50,478,000	58,800,000	65,995,000
PR4779	Integrated specialized Units Human Resource Development	23,627,000	25,589,000	24,816,000
PR4780	Integrated specialized Unit Gender and Development	51,492,000	52,842,000	54,364,000
PR4781	R&D Directorate Central and Southern at Peshawar HQ	13,077,000	19,946,000	18,014,000
PR4855	Lump Sum Allocation	53,000,000	20,000,000	449,000,000
PR4402	Dir Budget & Accounts Officer (Env:)	17,458,000	23,970,000	21,517,000
PR4804	Deputy Director Planning	5,493,000	4,314,000	6,700,000
PR4805	Assistant Director NTFP Peshawar	33,458,000	30,177,000	31,813,000
PR4806	Conservator of Forest S.Circle Peshawar	17,743,000	17,572,000	18,972,000
PR4808	DFO-I II III FMC Peshawar	46,730,000	49,794,000	47,358,000
PR4815	Director Non Timber Forest Product (NTFP)	9,489,000	8,290,000	10,803,000
SH4149	Divisional Forest Officer Alpuri Shangla	36,318,000	47,039,000	42,193,000
SW4420	Divisional Forest Officer P/Squad Swat	24,030,000	26,020,000	28,264,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SW4421	Divisional Forest Officer Swat	72,935,000	70,072,000	71,250,000
SW4422	Divisional Forest Officer Kalam at Madyan Swat	44,251,000	45,781,000	47,214,000
SW4423	Divisional Forest Officer Demarkation Swat	23,008,000	20,276,000	21,055,000
SW4424	Divisional Forest Officer -VI W/P SWAT	14,292,000	14,915,000	16,184,000
AD4340	Principal Sarhad Forest School at Tai Abbottabad	22,395,000	22,293,000	23,194,000
AD4417	Hazara Forest Circle, Abbottabad.	7,399,000	6,306,000	8,751,000
DI4394	EPA Southern Region Office D I Khan	10,276,000	11,478,000	14,006,000
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal	30,865,000	33,345,000	32,824,000
MA4391	Assistant Director R&D Northern Region at Mansehra	7,826,000	6,795,000	8,994,000
MA4951	DFO Unhar Watershed Division Mansehra	28,890,000	33,905,000	32,251,000
NR4257	Divisional Forest Officer Nowshera	81,531,000	74,849,000	83,385,000
PR4405	Chief Conservator Forest	47,130,000	44,708,000	45,502,000
PR8617	Central Directorate (EPA) Peshawar		4,225,000	12,711,000
SW4507	EPA Malakand Region Office Swat	9,376,000	10,957,000	10,772,000
SW4566	Assistant Director R&D Malakand Region at Swat	7,062,000	6,268,000	8,247,000
TOTAL		2,141,672,000	2,193,298,000	2,692,343,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,835,394,000</u>	<u>1,795,454,000</u>	<u>2,210,725,000</u>
A011	PAY	<u>1,053,203,000</u>	<u>1,071,782,000</u>	<u>1,126,623,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>242,284,500</u>	<u>258,826,000</u>	<u>268,533,000</u>
A01101	Basic Pay Of Officer	240,785,500	251,006,000	260,713,000
A01102	Personal pay	1,306,000	1,239,000	1,239,000
A01103	Special Pay	123,000	71,000	71,000
A01105	Qualification Pay	70,000	30,000	30,000
A01106	Pay of contract officer		6,480,000	6,480,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>810,918,500</u>	<u>812,956,000</u>	<u>858,090,000</u>
A01151	Basic Pay Other Staff	810,452,500	812,510,000	857,644,000
A01152	Personal pay	466,000	446,000	446,000
A012	ALLOWANCES	<u>782,191,000</u>	<u>723,672,000</u>	<u>1,084,102,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>770,790,000</u>	<u>711,799,000</u>	<u>1,063,020,000</u>
A01201	Senior Post Allowance	22,000	48,000	48,000
A01202	House Rent Allowance	78,345,000	81,234,000	81,946,000
A01203	Conveyance Allowance	92,173,000	96,174,000	98,720,000
A01205	Dearness Allowance	23,000	26,000	26,000
A01206	Local Compensatory Allowance	2,077,000	2,002,000	2,002,000
A01207	Washing Allowance	648,000	752,000	752,000
A01208	Dress Allowance	538,000	647,000	647,000
A01209	Special Additional Allowance	6,000	7,000	7,000
A0120D	Integrated Allowance	2,163,000	2,284,000	2,284,000
A0120E	Housing Subsidy Allowance	3,613,000	3,762,000	3,762,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,312,000	200,000	240,000
A01216	Qualification Allowance	179,000	175,000	175,000
A01217	Medical Allowance	69,430,000	72,688,000	73,876,000
A0121B	Health Professional Allowance	300,000	309,000	309,000
A0121Q	Audit and Accounts Allowance	812,000	916,000	916,000
A0121T	Adhoc Relief Allowance 2013	21,344,000	21,224,000	21,224,000
A0121Z	Adhoc Relief Allowance-2014	11,557,000	2,032,000	2,032,000
A01224	Entertainment Allowance	167,000	162,000	162,000
A01225	Instruction Allowance	129,000	106,000	106,000
A01226	Computer Allowance	520,000	584,000	584,000
A01228	Orderly Allowance	78,000	253,000	253,000
A01229	Special compensatory allowance	202,000	792,000	792,000
A0122C	Adhoc Relief Allowance - 2015	17,448,000	15,262,000	15,262,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122M	Adhoc Releif Allowance 2016	72,504,000	72,530,000	73,922,000
A0122N	Special Conveyance Allowance to Disbaled Employees	48,000	283,000	283,000
A0122Y	Ad-hoc Relief Allowance 2017	105,943,000	103,621,000	105,013,000
A01233	Unattractive Area Allowance	16,742,000	16,778,000	16,778,000
A01235	Secretariat allowance		10,000	10,000
A01236	Deputation Allowance	264,000	300,000	300,000
A01238	Charge allowance	30,000	90,000	90,000
A01239	Special allowance		124,000	124,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,815,000	8,409,000	8,409,000
A0123G	Ad-hoc Relief Allowance-2018	138,729,000	112,097,000	113,489,000
A0123P	Ad-hoc Relief Allowance 2019	90,478,000	81,343,000	98,822,000
A0123U	Planning Performance Allowance		1,275,000	1,275,000
A0123V	Secretariat Performance Allowance		7,591,000	8,671,000
A01241	Utility allowance for electricity	604,000	655,000	655,000
A01244	Adhoc relief	131,000		
A01248	Judicial Allowance	3,736,000	3,072,000	3,072,000
A01250	Incentive Allowance	121,000	143,000	143,000
A01252	Non Practising Allowance	96,000	80,000	80,000
A01260	Ration Allowance	2,000	9,000	9,000
A01270	Other	27,461,000	1,750,000	325,750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>11,401,000</u>	<u>11,873,000</u>	<u>21,082,000</u>
A01271	Overtime Allowance	107,000	179,000	179,000
A01273	Honoraria	3,000		1,000
A01274	Medical Charges	1,621,000	3,299,000	9,350,000
A01277	Contingent Paid Staff	106,000	189,000	189,000
A01278	Leave Salary	7,253,000	5,593,000	8,750,000
A01284	Firewood Allowance	2,176,000	2,473,000	2,473,000
A012AE	Integrated allowance	135,000	140,000	140,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>838,000</u>	<u>1,107,000</u>	<u>940,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>838,000</u>	<u>1,107,000</u>	<u>940,000</u>
A02201	Research and surveys & Exploratory operations	838,000	1,107,000	940,000
A03	TOTAL OPERATING EXPENSES	<u>169,889,000</u>	<u>232,322,000</u>	<u>295,082,000</u>

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OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>5,502,000</u>	<u>8,493,000</u>	<u>8,128,000</u>
A03201	Postage and Telegraph	1,791,000	2,247,000	2,190,000
A03202	Telephone and Trunk Call	3,703,000	6,238,000	5,930,000
A03205	Courier and pilot service	8,000	8,000	8,000
A033	UTILITIES	<u>58,629,000</u>	<u>73,885,000</u>	<u>72,236,000</u>
A03301	Gas	4,314,000	6,199,000	5,615,000
A03302	Water	555,000	557,000	650,000
A03303	Electricity	51,833,000	65,202,000	65,910,000
A03304	Hot and Cold Weather Charges	1,927,000	1,927,000	61,000
A034	OCCUPANCY COSTS	<u>6,855,000</u>	<u>8,622,000</u>	<u>8,647,000</u>
A03402	Rent for Office Building	6,321,000	7,973,000	8,127,000
A03403	Rent for Residential Building	101,000	1,000	20,000
A03404	Rent for other building	108,000	323,000	200,000
A03407	Rates and Taxes	325,000	325,000	300,000
A036	MOTOR VEHICLES	<u>500,000</u>	<u>450,000</u>	<u>30,000</u>
A03603	Registration	500,000	450,000	30,000
A038	TRAVEL & TRANSPORTATION	<u>36,138,000</u>	<u>59,550,000</u>	<u>41,845,000</u>
A03801	Training - domestic	7,000	156,000	350,000
A03805	Travelling Allowance	16,084,000	30,169,000	18,670,000
A03806	Transportation of Goods		100,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	19,509,000	28,545,000	22,020,000
A03808	Conveyance Charges	538,000	580,000	705,000
A039	GENERAL	<u>62,265,000</u>	<u>81,322,000</u>	<u>164,196,000</u>
A03901	Stationery	5,245,000	6,894,000	6,357,000
A03902	Printing and Publication	2,210,000	3,470,000	3,120,000
A03903	Conference/Seminars/Workshops/ Symposia	5,000	5,000	5,000
A03905	Newspapers Periodicals and Books	485,000	626,000	735,000
A03906	Uniforms and Protective Clothing	2,908,000	3,383,000	3,306,000
A03907	Advertising & Publicity	2,336,000	4,914,000	1,390,000
A03917	Law Charges	1,950,000	1,969,000	1,980,000

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OBJECT	SUMMARY	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
A03919	Payments to Other for Service Rendered	6,259,000	24,065,000	6,810,000
A03927	Purchase of Drug and Medicines	509,000	509,000	522,000
A03942	Cost of Other Stores	2,614,000	2,828,000	2,700,000
A03955	Other Store - Tear Gas	1,000	1,000	1,000
A03959	Stipend Incentives awards and allied expenditure	734,000	734,000	700,000
A03970	Others	37,009,000	31,924,000	136,570,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>96,976,000</u>	<u>103,012,000</u>	<u>114,100,000</u>
A041	PENSION	<u>96,976,000</u>	<u>103,012,000</u>	<u>114,100,000</u>
A04106	Reimbursement of medical charges to pensioners			100,000
A04114	Superannuation Encashment of L.P.R	96,976,000	103,012,000	114,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>13,459,000</u>	<u>27,176,000</u>	<u>44,400,000</u>
A052	GRANTS-DOMESTIC	<u>13,459,000</u>	<u>27,176,000</u>	<u>44,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	13,459,000	27,176,000	44,400,000
A06	TOTAL TRANSFERS	<u>536,000</u>	<u>797,000</u>	<u>553,000</u>
A063	ENTERTAINMENT & GIFTS	<u>394,000</u>	<u>655,000</u>	<u>552,000</u>
A06301	Entertainments & Gifts	394,000	655,000	552,000
A064	OTHER TRANSFER PAYMENTS	<u>142,000</u>	<u>142,000</u>	<u>1,000</u>
A06402	Contribution/transfer to reserve fund	142,000	142,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>1,529,000</u>	<u>4,914,000</u>	<u>1,005,000</u>
A092	COMPUTER EQUIPMENT	<u>674,000</u>	<u>1,837,000</u>	<u>127,000</u>
A09201	Hardware	236,000	1,116,000	112,000
A09202	Software	68,000	277,000	9,000
A09203	I.T. Equipment	370,000	444,000	6,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A094	OTHER STORES AND STOCKS	<u>379,000</u>	<u>527,000</u>	<u>218,000</u>
A09401	Medical stores	114,000	114,000	2,000
A09404	Medical and Laboratory Equipment	161,000	210,000	152,000
A09405	Workshop Equipment	1,000	100,000	1,000
A09411	General Utility Chemicals	15,000	15,000	10,000
A09412	Specific Utility chemicals	88,000	88,000	53,000
A095	PURCHASE OF TRANSPORT	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09501	Transport	3,000	3,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>430,000</u>	<u>1,249,000</u>	<u>262,000</u>
A09601	Plant and Machinery	430,000	1,249,000	262,000
A097	PURCHASE FURNITURE & FIXTURE	<u>14,000</u>	<u>1,269,000</u>	<u>365,000</u>
A09701	Furniture and fixtures	14,000	1,269,000	365,000
A098	PURCHASE OF OTHER ASSETS	<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A09802	Purchase of other assets-others	29,000	29,000	30,000
A12	TOTAL CIVIL WORKS	<u>263,000</u>	<u>325,000</u>	<u>200,000</u>
A122	IRRIGATION WORKS	<u>38,000</u>	<u>100,000</u>	<u>100,000</u>
A12270	Others	38,000	100,000	100,000
A123	EMBANKMENT AND DRAINAGE WORKS	<u>225,000</u>	<u>225,000</u>	<u>100,000</u>
A12370	Others	225,000	225,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>22,788,000</u>	<u>28,191,000</u>	<u>25,338,000</u>
A130	TRANSPORT	<u>7,470,000</u>	<u>10,553,000</u>	<u>8,227,000</u>
A13001	Transport	7,470,000	10,553,000	8,227,000
A131	MACHINERY AND EQUIPMENT	<u>3,417,000</u>	<u>3,822,000</u>	<u>3,975,000</u>
A13101	Machinery and Equipment	3,417,000	3,822,000	3,975,000

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		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>3,090,000</u>	<u>3,442,000</u>	<u>3,321,000</u>
A13201	Furniture and Fixture	3,090,000	3,442,000	3,321,000
A133	BUILDINGS AND STRUCTURE	<u>8,381,000</u>	<u>9,944,000</u>	<u>9,355,000</u>
A13301	Office Buildings	4,076,000	4,866,000	4,565,000
A13302	Residential Buildings	3,301,000	4,019,000	3,645,000
A13303	Other Buildings	923,000	979,000	1,060,000
A13304	Structures	20,000	20,000	20,000
A13305	Works Urban and rural/ Water supply/ Electrification	56,000	55,000	60,000
A13370	Others	5,000	5,000	5,000
A134	IRRIGATION WORKS	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13401	Main canal	10,000	10,000	10,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13602	Other highways/roads	4,000	4,000	5,000
A137	COMPUTER EQUIPMENT	<u>139,000</u>	<u>139,000</u>	<u>162,000</u>
A13701	Hardware	80,000	80,000	92,000
A13703	I.T. Equipment	59,000	59,000	70,000
A138	GENERAL	<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A13801	Maintenance of gardens	206,000	206,000	206,000
A139	TELECOMMUNICATION WORKS	<u>71,000</u>	<u>71,000</u>	<u>77,000</u>
A13902	Apparatus and Plants	71,000	71,000	77,000
NET TOTAL		2,141,672,000	2,193,298,000	2,692,343,000

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 SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	809	2		811	159,406,000
04	161			161	23,070,000
05	9			9	1,755,000
06	159	7		166	36,778,000
07	111			111	22,890,000
08	1677			1677	346,129,000
09	25			25	5,902,000
10	439			439	124,485,000
11	233	5		238	66,064,000
12	53			53	17,864,000
14	145	1		146	51,816,000
15	3			3	1,185,000
16	285	2		287	90,607,000
17	219	5		224	89,945,000
18	93	4		97	51,720,000
19	24	1		25	17,534,000
20	11			11	9,364,000
21	2			2	1,543,000
(Martyred)	1			1	300,000
TOTAL	4459	27		4486	1,118,357,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,008,000</u>	<u>18,567,000</u>	<u>19,898,000</u>
A011 TOTAL PAY	38	40	<u>11,986,000</u>	<u>11,586,000</u>	<u>12,670,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	10	<u>4,029,000</u>	<u>3,524,000</u>	<u>4,305,000</u>
A01101 Total Basic Pay Of Officer	8	10	<u>4,029,000</u>	<u>3,524,000</u>	<u>4,305,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	716,000		753,000
D099 Divisional Forest Officer (BPS-18)	1	1	553,000		581,000
L025 Law Officer (BPS-18)		1			39,000
G043 GIS Specialist (BPS-17)		1			31,000
S135 Sub Divisional Officer (BPS-17)	1	1	318,000		335,000
S166 Superintendent (BPS-17)	1	1	386,000		406,000
A057 Assistant (BPS-16)	3	3	1,700,000		1,785,000
S061 Senior Scale Stenographer (BPS-16)		1			375,000
S115 Stenographer (BPS-16)	1		356,000		
A011-2 TOTAL PAY OF OTHER STAFF	30	30	<u>7,957,000</u>	<u>8,062,000</u>	<u>8,365,000</u>
A01151 Total Basic Pay Other Staff	30	30	<u>7,957,000</u>	<u>8,062,000</u>	<u>8,365,000</u>
D105 Draftsman (BPS-14)	1	1	360,000		378,000
S035 Senior Clerk (BPS-14)	2	2	639,000		672,000
D190 Deputy Ranger (BPS-12)	1	1	289,000		304,000
J013 Junior Clerk (BPS-11)	5	5	2,210,000		2,321,000
F039 Forester (BPS-10)	2	2	483,000		508,000
F035 Forest Guard (BPS-08)	6	6	1,441,000		1,514,000
T019 Telephone Operator (BPS-07)	1	1	157,000		166,000
T029 Tracer (BPS-07)	1	1	157,000		166,000
D112 Driver (BPS-06)	2	2	539,000		567,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:						
C057	Chowkidar	(BPS-03)	2	2	248,000		261,000
M010	Mali	(BPS-03)	1	1	143,000		151,000
N005	Naib Qasid	(BPS-03)	5	5	1,091,000		1,147,000
S162	Sweeper	(BPS-03)	1	1	200,000		210,000
A012	TOTAL ALLOWANCES				8,022,000	6,981,000	7,228,000
A012-1	TOTAL REGULAR ALLOWANCES				8,011,000	6,970,000	7,028,000
A01202	House Rent Allowance				801,000	790,000	806,000
A01203	Conveyance Allowance				996,000	966,000	976,000
A0120D	Integrated Allowance				40,000	31,000	31,000
A01217	Medical Allowance				706,000	684,000	688,000
A0121T	Adhoc Relief Allowance 2013				221,000	210,000	210,000
A01224	Entertainment Allowance				6,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				525,000	191,000	191,000
A0122M	Adhoc RelEIF Allowance 2016				867,000	819,000	826,000
A0122Y	Ad-hoc Relief Allowance 2017				1,146,000	1,133,000	1,140,000
A0123G	Ad-hoc Relief Allowance-2018				1,503,000	1,132,000	1,139,000
A0123P	Ad-hoc Relief Allowance 2019				1,200,000	1,007,000	1,014,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				11,000	11,000	200,000
A01274	Medical Charges				10,000	10,000	100,000
001	Medical Charges				10,000	10,000	100,000
A01278	Leave Salary				1,000	1,000	100,000
001	Leave Salary				1,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES				1,562,000	1,927,000	1,631,000
A032	TOTAL COMMUNICATIONS				79,000	120,000	120,000
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk Call				59,000	100,000	100,000
A033	TOTAL UTILITIES				400,000	390,000	381,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
A03301 Gas			150,000	150,000	150,000
A03302 Water			20,000	10,000	10,000
A03303 Electricity			<u>202,000</u>	<u>202,000</u>	<u>220,000</u>
001 Electricity			202,000	202,000	220,000
A03304 Hot and Cold Weather Charges			28,000	28,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>855,000</u>	<u>1,200,000</u>	<u>890,000</u>
A03805 Travelling Allowance			<u>374,000</u>	<u>500,000</u>	<u>390,000</u>
001 Travelling Allowance			374,000	500,000	390,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>481,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			481,000	700,000	500,000
A039 TOTAL GENERAL			<u>228,000</u>	<u>217,000</u>	<u>240,000</u>
A03901 Stationery			<u>104,000</u>	<u>104,000</u>	<u>110,000</u>
001 Stationery			104,000	104,000	110,000
A03902 Printing and Publication			<u>8,000</u>	<u>11,000</u>	<u>10,000</u>
001 Printing and publication			8,000	11,000	10,000
A03905 Newspapers Periodicals and Books			9,000	9,000	10,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			15,000	1,000	10,000
A03970 Others			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
001 Others			62,000	62,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,800,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>600,000</u>	<u>600,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>357,000</u>	<u>595,000</u>	<u>390,000</u>
A130 TOTAL TRANSPORT			<u>162,000</u>	<u>400,000</u>	<u>190,000</u>
A13001 Transport			<u>162,000</u>	<u>400,000</u>	<u>190,000</u>
001 Transport			162,000	400,000	190,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>53,000</u>	<u>53,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>53,000</u>	<u>53,000</u>	<u>60,000</u>
001 Machinery and Equipment			53,000	53,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			39,000	39,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>103,000</u>	<u>103,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>103,000</u>	<u>103,000</u>	<u>100,000</u>
001 Office Buildings			103,000	103,000	100,000
DFO Patrol Squad Abbottabad Frestry Co-Op: Div:			23,571,000	23,489,000	24,019,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4307 DFO-I II IV W/P Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>12,697,000</u>	<u>14,560,000</u>	<u>15,338,000</u>
A011 TOTAL PAY	33	33	<u>7,894,000</u>	<u>8,984,000</u>	<u>8,295,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>2,770,000</u>	<u>3,490,000</u>	<u>2,911,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>2,770,000</u>	<u>3,490,000</u>	<u>2,911,000</u>
D099 Divisional Forest Officer (BPS-18)	3	3	1,236,000		1,299,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	766,000		805,000
R005 Range Officer (BPS-16)	4	4	488,000		513,000
S061 Senior Scale Stenographer (BPS-16)		1			294,000
S115 Stenographer (BPS-16)	1		280,000		
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>5,124,000</u>	<u>5,494,000</u>	<u>5,384,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>5,124,000</u>	<u>5,494,000</u>	<u>5,384,000</u>
S035 Senior Clerk (BPS-14)	1	1	187,000		197,000
J013 Junior Clerk (BPS-11)	2	2	398,000		419,000
F039 Forester (BPS-10)	6	6	1,034,000		1,086,000
F035 Forest Guard (BPS-08)	3	3	582,000		612,000
D112 Driver (BPS-06)	2	2	340,000		357,000
C057 Chowkidar (BPS-03)	3	3	1,293,000		1,358,000
N005 Naib Qasid (BPS-03)	6	6	1,290,000		1,355,000
A012 TOTAL ALLOWANCES			<u>4,803,000</u>	<u>5,576,000</u>	<u>7,043,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,801,000</u>	<u>5,343,000</u>	<u>6,843,000</u>
A01202 House Rent Allowance			581,000	659,000	659,000
A01203 Conveyance Allowance			673,000	730,000	730,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			32,000	37,000	37,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4307	DFO-I II IV W/P Abbottabad				
A01217	Medical Allowance		499,000	569,000	569,000
A0121T	Adhoc Relief Allowance 2013		153,000	176,000	176,000
A0122C	Adhoc Relief Allowance - 2015		106,000	121,000	121,000
A0122M	Adhoc Relief Allowance 2016		584,000	678,000	678,000
A0122Y	Ad-hoc Relief Allowance 2017		765,000	894,000	894,000
A0123G	Ad-hoc Relief Allowance-2018		1,400,000	1,471,000	1,471,000
A0123P	Ad-hoc Relief Allowance 2019				1,500,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>233,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>232,000</u>	<u>100,000</u>
001	Medical Charges		1,000	232,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		1,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,345,000</u>	<u>1,546,000</u>	<u>1,506,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>33,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		19,000	19,000	20,000
A03202	Telephone and Trunk Call		14,000	14,000	50,000
A033	TOTAL UTILITIES		<u>154,000</u>	<u>201,000</u>	<u>231,000</u>
A03301	Gas		90,000	120,000	120,000
A03302	Water		2,000	2,000	10,000
A03303	Electricity		<u>45,000</u>	<u>62,000</u>	<u>100,000</u>
001	Electricity		45,000	62,000	100,000
A03304	Hot and Cold Weather Charges		17,000	17,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>150,000</u>	<u>100,000</u>	<u>10,000</u>
A03603	Registration		150,000	100,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>469,000</u>	<u>673,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>233,000</u>	<u>400,000</u>	<u>300,000</u>
001	Travelling Allowance		233,000	400,000	300,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4307 DFO-I II IV W/P Abbottabad					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>236,000</u>	<u>273,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			236,000	273,000	300,000
A039 TOTAL GENERAL			<u>539,000</u>	<u>539,000</u>	<u>595,000</u>
A03901 Stationery			<u>52,000</u>	<u>52,000</u>	<u>60,000</u>
001 Stationery			52,000	52,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			12,000	12,000	15,000
A03906 Uniforms and Protective Clothing			35,000	35,000	70,000
A03907 Advertising & Publicity			<u>53,000</u>	<u>53,000</u>	<u>50,000</u>
001 Advertising and Publicity			53,000	53,000	50,000
A03970 Others			<u>367,000</u>	<u>367,000</u>	<u>380,000</u>
001 Others			367,000	367,000	380,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,809,000</u>	<u>1,809,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,809,000</u>	<u>1,809,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,809,000	1,809,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>271,000</u>	<u>283,000</u>	<u>550,000</u>
A130 TOTAL TRANSPORT			<u>138,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>138,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			138,000	150,000	150,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4307 DFO-I II IV W/P Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>150,000</u>
001 Machinery and Equipment			37,000	37,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			28,000	28,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>68,000</u>	<u>68,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>31,000</u>	<u>31,000</u>	<u>100,000</u>
001 Office Buildings			31,000	31,000	100,000
A13302 Residential Buildings			<u>37,000</u>	<u>37,000</u>	<u>100,000</u>
001 Residential Buildings			37,000	37,000	100,000
DFO-I II IV W/P Abbottabad			16,146,000	18,199,000	19,494,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4309	Galis Forest Division Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				58,488,000	54,874,000	56,604,000
A011	TOTAL PAY		141	141	34,327,000	34,527,000	36,059,000
A011-1	TOTAL PAY OF OFFICERS		7	7	1,704,000	1,761,000	1,793,000
A01101	Total Basic Pay Of Officer		7	7	1,704,000	1,761,000	1,793,000
D099	Divisional Forest Officer	(BPS-18)	1	1	419,000		441,000
S323	Sub Divisional Forest Officer	(BPS-17)	4	4	837,000		880,000
A057	Assistant	(BPS-16)	1	1	226,000		238,000
R005	Range Officer	(BPS-16)	1	1	222,000		234,000
A011-2	TOTAL PAY OF OTHER STAFF		134	134	32,623,000	32,766,000	34,266,000
A01151	Total Basic Pay Other Staff		134	134	32,623,000	32,766,000	34,266,000
S035	Senior Clerk	(BPS-14)	2	2	1,507,000		1,583,000
D190	Deputy Ranger	(BPS-12)	3	3	1,935,000		2,032,000
J013	Junior Clerk	(BPS-11)	4	4	1,777,000		1,867,000
F039	Forester	(BPS-10)	15	15	8,176,000		8,586,000
F035	Forest Guard	(BPS-08)	80	80	12,941,000		13,589,000
D112	Driver	(BPS-06)	2	2	832,000		875,000
C025	Chainpuller	(BPS-03)	1	1	163,000		172,000
C057	Chowkidar	(BPS-03)	16	16	2,633,000		2,765,000
C065	Cleaner	(BPS-03)	1	1	135,000		142,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	256,000		270,000
M010	Mali	(BPS-03)	1	1	152,000		161,000
N005	Naib Qasid	(BPS-03)	7	7	1,858,000		1,952,000
S162	Sweeper	(BPS-03)	1	1	258,000		272,000
A012	TOTAL ALLOWANCES				24,161,000	20,347,000	20,545,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4309	Galis Forest Division Abbottabad				
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,159,000</u>	<u>20,345,000</u>	<u>20,345,000</u>
A01202	House Rent Allowance		2,765,000	2,603,000	2,603,000
A01203	Conveyance Allowance		2,160,000	1,814,000	1,814,000
A0120D	Integrated Allowance		161,000	153,000	153,000
A01217	Medical Allowance		2,650,000	2,368,000	2,368,000
A0121T	Adhoc Relief Allowance 2013		655,000	612,000	612,000
A0122C	Adhoc Relief Allowance - 2015		434,000	415,000	415,000
A0122M	Adhoc Relief Allowance 2016		1,919,000	2,097,000	2,097,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017		5,045,000	3,447,000	3,447,000
A0123G	Ad-hoc Relief Allowance-2018		4,958,000	3,447,000	3,447,000
A0123P	Ad-hoc Relief Allowance 2019		3,400,000	3,349,000	3,349,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		1,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,143,000</u>	<u>2,384,000</u>	<u>2,236,000</u>
A032	TOTAL COMMUNICATIONS		<u>51,000</u>	<u>105,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		17,000	30,000	20,000
A03202	Telephone and Trunk Call		34,000	75,000	50,000
A033	TOTAL UTILITIES		<u>503,000</u>	<u>539,000</u>	<u>521,000</u>
A03301	Gas		148,000	148,000	150,000
A03302	Water		60,000	45,000	50,000
A03303	Electricity		<u>294,000</u>	<u>345,000</u>	<u>320,000</u>
001	Electricity		294,000	345,000	320,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
A03402 Rent for Office Building			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>598,000</u>	<u>750,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>248,000</u>	<u>350,000</u>	<u>250,000</u>
001 Travelling Allowance			248,000	350,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>400,000</u>	<u>370,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	370,000
A039 TOTAL GENERAL			<u>841,000</u>	<u>840,000</u>	<u>875,000</u>
A03901 Stationery			<u>149,000</u>	<u>149,000</u>	<u>160,000</u>
001 Stationery			149,000	149,000	160,000
A03902 Printing and Publication			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
001 Printing and publication			82,000	82,000	90,000
A03906 Uniforms and Protective Clothing			80,000	80,000	80,000
A03907 Advertising & Publicity			<u>41,000</u>	<u>41,000</u>	<u>10,000</u>
001 Advertising and Publicity			41,000	41,000	10,000
A03917 Law Charges			101,000	100,000	120,000
A03919 Payments to Other for Service Rendered			<u>327,000</u>	<u>327,000</u>	<u>350,000</u>
001 Payments to Others for Service Rendered			327,000	327,000	350,000
A03970 Others			<u>61,000</u>	<u>61,000</u>	<u>65,000</u>
001 Others			61,000	61,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,620,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>52,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>346,000</u>	<u>397,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT			<u>133,000</u>	<u>150,000</u>	<u>140,000</u>
A13001 Transport			<u>133,000</u>	<u>150,000</u>	<u>140,000</u>
001 Transport			133,000	150,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
001 Machinery and Equipment			86,000	86,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>40,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	40,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>121,000</u>	<u>121,000</u>	<u>130,000</u>
A13301 Office Buildings			<u>68,000</u>	<u>68,000</u>	<u>70,000</u>
001 Office Buildings			68,000	68,000	70,000
A13302 Residential Buildings			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Residential Buildings			35,000	35,000	40,000
A13303 Other Buildings			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Other Buildings.			18,000	18,000	20,000
Galis Forest Division Abbottabad			62,624,000	59,328,000	61,313,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BD4103	Divisional Forest Officer Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>23,535,000</u>	<u>32,923,000</u>	<u>29,634,000</u>
A011	TOTAL PAY		55	55	<u>15,384,000</u>	<u>21,551,000</u>	<u>16,164,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,279,000</u>	<u>2,637,000</u>	<u>1,348,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,279,000</u>	<u>2,637,000</u>	<u>1,348,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	556,000		585,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	356,000		375,000
A057	Assistant	(BPS-16)	1	1	176,000		186,000
F051	Forest Ranger	(BPS-16)	1	1	191,000		202,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>14,105,000</u>	<u>18,914,000</u>	<u>14,816,000</u>
A01151	Total Basic Pay Other Staff		51	51	<u>14,105,000</u>	<u>18,914,000</u>	<u>14,816,000</u>
S035	Senior Clerk	(BPS-14)	1	1	500,000		525,000
D190	Deputy Ranger	(BPS-12)	1	1	355,000		373,000
J013	Junior Clerk	(BPS-11)	2	2	2,882,000		3,027,000
F039	Forester	(BPS-10)	11	11	2,975,000		3,124,000
F035	Forest Guard	(BPS-08)	27	27	4,899,000		5,145,000
D112	Driver	(BPS-06)	2	2	690,000		725,000
C057	Chowkidar	(BPS-03)	3	3	723,000		760,000
N005	Naib Qasid	(BPS-03)	3	3	789,000		829,000
S162	Sweeper	(BPS-03)	1	1	292,000		308,000
A012	TOTAL ALLOWANCES				<u>8,151,000</u>	<u>11,372,000</u>	<u>13,470,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,149,000</u>	<u>11,370,000</u>	<u>13,270,000</u>
A01202	House Rent Allowance				912,000	1,222,000	1,222,000
A01203	Conveyance Allowance				1,160,000	1,561,000	1,561,000
A0120D	Integrated Allowance				32,000	43,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4103 Divisional Forest Officer Buner					
A01217 Medical Allowance			924,000	1,290,000	1,290,000
A0121T Adhoc Relief Allowance 2013			310,000	421,000	421,000
A0122C Adhoc Relief Allowance - 2015			216,000	290,000	290,000
A0122M Adhoc Relief Allowance 2016			1,242,000	1,737,000	1,737,000
A0122Y Ad-hoc Relief Allowance 2017			1,368,000	1,971,000	1,971,000
A01233 Unattractive Area Allowance			<u>617,000</u>	<u>864,000</u>	<u>864,000</u>
001 Unattractive Area Allowance			617,000	864,000	864,000
A0123G Ad-hoc Relief Allowance-2018			1,368,000	1,971,000	1,971,000
A0123P Ad-hoc Relief Allowance 2019					1,900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,190,000</u>	<u>1,569,000</u>	<u>1,181,000</u>
A032 TOTAL COMMUNICATIONS			<u>44,000</u>	<u>59,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			5,000	20,000	10,000
A03202 Telephone and Trunk Call			39,000	39,000	40,000
A033 TOTAL UTILITIES			<u>148,000</u>	<u>164,000</u>	<u>71,000</u>
A03302 Water			1,000	1,000	10,000
A03303 Electricity			<u>34,000</u>	<u>50,000</u>	<u>60,000</u>
001 Electricity			34,000	50,000	60,000
A03304 Hot and Cold Weather Charges			113,000	113,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>552,000</u>	<u>900,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			230,000	500,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>322,000</u>	<u>400,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			322,000	400,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4103 Divisional Forest Officer Buner					
A039 TOTAL GENERAL			<u>446,000</u>	<u>446,000</u>	<u>460,000</u>
A03901 Stationery			<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
001 Stationery			26,000	26,000	30,000
A03902 Printing and Publication			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001 Printing and publication			38,000	38,000	40,000
A03906 Uniforms and Protective Clothing			80,000	80,000	90,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	<u>10,000</u>
001 Advertising and Publicity			38,000	38,000	10,000
A03917 Law Charges			2,000	2,000	10,000
A03919 Payments to Other for Service Rendered			<u>237,000</u>	<u>237,000</u>	<u>250,000</u>
001 Payments to Others for Service Rendered			237,000	237,000	250,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others			25,000	25,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,296,000</u>	<u>1,296,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,296,000</u>	<u>1,296,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,296,000	1,296,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	24,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>221,000</u>	<u>221,000</u>	<u>245,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Transport			90,000	90,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4103 Divisional Forest Officer Buner					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
001 Machinery and Equipment			37,000	37,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	8,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>86,000</u>	<u>86,000</u>	<u>95,000</u>
A13301 Office Buildings			<u>71,000</u>	<u>71,000</u>	<u>70,000</u>
001 Office Buildings			71,000	71,000	70,000
A13302 Residential Buildings			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Residential Buildings			14,000	14,000	15,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Other Buildings.			1,000	1,000	10,000
Divisional Forest Officer Buner			26,266,000	36,033,000	33,160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4165 DFO Buner Water Shed Div: Swari					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,583,000</u>	<u>22,436,000</u>	<u>25,876,000</u>
A011 TOTAL PAY	59	59	<u>14,080,000</u>	<u>13,557,000</u>	<u>14,795,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,838,000</u>	<u>2,110,000</u>	<u>1,932,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,838,000</u>	<u>2,110,000</u>	<u>1,932,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	644,000		677,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	454,000		477,000
A057 Assistant (BPS-16)	1	1	354,000		372,000
R005 Range Officer (BPS-16)	1	1	386,000		406,000
A011-2 TOTAL PAY OF OTHER STAFF	55	55	<u>12,242,000</u>	<u>11,447,000</u>	<u>12,863,000</u>
A01151 Total Basic Pay Other Staff	55	55	<u>12,242,000</u>	<u>11,447,000</u>	<u>12,863,000</u>
S035 Senior Clerk (BPS-14)	1	1	386,000		406,000
D190 Deputy Ranger (BPS-12)	2	2	513,000		539,000
J013 Junior Clerk (BPS-11)	1	1	347,000		365,000
F039 Forester (BPS-10)	4	4	901,000		947,000
F035 Forest Guard (BPS-08)	33	33	7,649,000		8,032,000
B048 Budder (BPS-07)	1	1	198,000		209,000
D112 Driver (BPS-06)	2	2	450,000		473,000
C057 Chowkidar (BPS-03)	4	4	619,000		651,000
D010 Dak Runner (BPS-03)	1	1	156,000		165,000
M010 Mali (BPS-03)	1	1	126,000		133,000
N005 Naib Qasid (BPS-03)	5	5	897,000		943,000
A012 TOTAL ALLOWANCES			<u>9,503,000</u>	<u>8,879,000</u>	<u>11,081,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,908,000</u>	<u>8,581,000</u>	<u>10,881,000</u>
A01202 House Rent Allowance			931,000	897,000	897,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4165	DFO Buner Water Shed Div: Swari				
A01203	Conveyance Allowance		1,157,000	1,111,000	1,111,000
A0120D	Integrated Allowance		43,000	45,000	45,000
A01217	Medical Allowance		880,000	851,000	851,000
A0121T	Adhoc Relief Allowance 2013		247,000	241,000	241,000
A0122C	Adhoc Relief Allowance - 2015		168,000	164,000	164,000
A0122M	Adhoc Relief Allowance 2016		995,000	962,000	962,000
A0122Y	Ad-hoc Relief Allowance 2017		1,359,000	1,335,000	1,335,000
A01233	Unattractive Area Allowance		<u>604,000</u>	<u>579,000</u>	<u>579,000</u>
001	Unattractive Area Allowance		604,000	579,000	579,000
A0123G	Ad-hoc Relief Allowance-2018		2,524,000	2,396,000	2,396,000
A0123P	Ad-hoc Relief Allowance 2019				2,300,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>595,000</u>	<u>298,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>594,000</u>	<u>297,000</u>	<u>100,000</u>
001	Leave Salary		594,000	297,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,009,000</u>	<u>1,200,000</u>	<u>1,116,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>110,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		2,000	40,000	20,000
A03202	Telephone and Trunk Call		53,000	70,000	70,000
A033	TOTAL UTILITIES		<u>57,000</u>	<u>76,000</u>	<u>71,000</u>
A03303	Electricity		<u>51,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		51,000	70,000	70,000
A03304	Hot and Cold Weather Charges		6,000	6,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>246,000</u>	<u>300,000</u>
A03402	Rent for Office Building		300,000	246,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>600,000</u>	<u>450,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4165 DFO Buner Water Shed Div: Swari					
A03805 Travelling Allowance			<u>224,000</u>	<u>400,000</u>	<u>250,000</u>
001 Travelling Allowance			224,000	400,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>176,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			176,000	200,000	200,000
A039 TOTAL GENERAL			<u>197,000</u>	<u>168,000</u>	<u>205,000</u>
A03901 Stationery			<u>47,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			47,000	50,000	60,000
A03902 Printing and Publication			<u>21,000</u>	<u>21,000</u>	<u>30,000</u>
001 Printing and publication			21,000	21,000	30,000
A03906 Uniforms and Protective Clothing			11,000	20,000	15,000
A03907 Advertising & Publicity			<u>37,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			37,000	1,000	10,000
A03917 Law Charges			6,000	1,000	10,000
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Others			75,000	75,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>2,002,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>2,002,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	2,002,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			36,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4165 DFO Buner Water Shed Div: Swari					
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>357,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT			<u>64,000</u>	<u>100,000</u>	<u>70,000</u>
A13001 Transport			<u>64,000</u>	<u>100,000</u>	<u>70,000</u>
001 Transport			64,000	100,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
001 Machinery and Equipment			42,000	42,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			3,000	15,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>200,000</u>	<u>30,000</u>
A13301 Office Buildings			<u>2,000</u>	<u>100,000</u>	<u>20,000</u>
001 Office Buildings			2,000	100,000	20,000
A13302 Residential Buildings			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
001 Residential Buildings			1,000	100,000	10,000
DFO Buner Water Shed Div: Swari			26,361,000	25,997,000	29,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SH4165	DFO Kohistan Water Shed Div: Shangla Besham						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,840,000</u>	<u>18,722,000</u>	<u>19,487,000</u>
A011	TOTAL PAY		50	50	<u>10,976,000</u>	<u>10,967,000</u>	<u>11,534,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,578,000</u>	<u>1,566,000</u>	<u>1,661,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,578,000</u>	<u>1,566,000</u>	<u>1,661,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	532,000		560,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	441,000		464,000
A057	Assistant	(BPS-16)	1	1	304,000		320,000
R005	Range Officer	(BPS-16)	1	1	301,000		317,000
A011-2	TOTAL PAY OF OTHER STAFF		46	46	<u>9,398,000</u>	<u>9,401,000</u>	<u>9,873,000</u>
A01151	Total Basic Pay Other Staff		46	46	<u>9,398,000</u>	<u>9,401,000</u>	<u>9,873,000</u>
S035	Senior Clerk	(BPS-14)	1	1	234,000		246,000
D190	Deputy Ranger	(BPS-12)	1	1	258,000		272,000
J013	Junior Clerk	(BPS-11)	1	1	284,000		299,000
F039	Forester	(BPS-10)	3	3	838,000		881,000
F035	Forest Guard	(BPS-08)	30	30	6,270,000		6,584,000
D112	Driver	(BPS-06)	2	2	470,000		494,000
C057	Chowkidar	(BPS-03)	4	4	530,000		557,000
N005	Naib Qasid	(BPS-03)	4	4	514,000		540,000
A012	TOTAL ALLOWANCES				<u>8,864,000</u>	<u>7,755,000</u>	<u>7,953,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,862,000</u>	<u>7,753,000</u>	<u>7,753,000</u>
A01202	House Rent Allowance				880,000	844,000	844,000
A01203	Conveyance Allowance				1,065,000	1,085,000	1,085,000
A01207	Washing Allowance				18,000	11,000	11,000
A01217	Medical Allowance				810,000	827,000	827,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SH4165	DFO Kohistan Water Shed Div: Shangla Besham				
A0121T	Adhoc Relief Allowance 2013		177,000	160,000	160,000
A0122C	Adhoc Relief Allowance - 2015		120,000	110,000	110,000
A0122M	Adhoc Relief Allowance 2016		824,000	785,000	785,000
A0122Y	Ad-hoc Relief Allowance 2017		1,123,000	1,086,000	1,086,000
A01233	Unattractive Area Allowance		<u>702,000</u>	<u>711,000</u>	<u>711,000</u>
001	Unattractive Area Allowance		702,000	711,000	711,000
A0123G	Ad-hoc Relief Allowance-2018		2,003,000	1,086,000	1,086,000
A0123P	Ad-hoc Relief Allowance 2019		1,140,000	1,048,000	1,048,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		1,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>598,000</u>	<u>1,681,000</u>	<u>1,026,000</u>
A032	TOTAL COMMUNICATIONS		<u>26,000</u>	<u>180,000</u>	<u>170,000</u>
A03201	Postage and Telegraph		3,000	30,000	20,000
A03202	Telephone and Trunk Call		23,000	150,000	150,000
A033	TOTAL UTILITIES		<u>39,000</u>	<u>114,000</u>	<u>51,000</u>
A03303	Electricity		<u>25,000</u>	<u>100,000</u>	<u>50,000</u>
001	Electricity		25,000	100,000	50,000
A03304	Hot and Cold Weather Charges		14,000	14,000	1,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>100,000</u>
A03402	Rent for Office Building			150,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>425,000</u>	<u>850,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>195,000</u>	<u>400,000</u>	<u>220,000</u>
001	Travelling Allowance		195,000	400,000	220,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4165 DFO Kohistan Water Shed Div: Shangla Besham					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>450,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	450,000	280,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>387,000</u>	<u>205,000</u>
A03901 Stationery			<u>25,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			25,000	100,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>70,000</u>	<u>50,000</u>
001 Printing and publication			1,000	70,000	50,000
A03906 Uniforms and Protective Clothing			15,000	150,000	20,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
001 Advertising and Publicity			38,000	38,000	50,000
A03970 Others			<u>29,000</u>	<u>29,000</u>	<u>35,000</u>
001 Others			29,000	29,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>601,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>601,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	601,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,000</u>	<u>300,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>48,000</u>	<u>300,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>48,000</u>	<u>300,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			48,000	300,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>239,000</u>	<u>328,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
001 Transport			80,000	100,000	90,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4165 DFO Kohistan Water Shed Div: Shangla Besham					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>30,000</u>
001 Machinery and Equipment			22,000	22,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	6,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>131,000</u>	<u>200,000</u>	<u>140,000</u>
A13301 Office Buildings			<u>64,000</u>	<u>100,000</u>	<u>70,000</u>
001 Office Buildings			64,000	100,000	70,000
A13302 Residential Buildings			<u>67,000</u>	<u>100,000</u>	<u>70,000</u>
001 Residential Buildings			67,000	100,000	70,000
DFO Kohistan Water Shed Div: Shangla Besham			22,345,000	21,632,000	22,883,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4126 Divisional Forest Officer H.T. Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>35,431,000</u>	<u>35,011,000</u>	<u>36,976,000</u>
A011 TOTAL PAY	97	97	<u>21,748,000</u>	<u>21,080,000</u>	<u>22,847,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,586,000</u>	<u>1,960,000</u>	<u>3,767,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,586,000</u>	<u>1,960,000</u>	<u>3,767,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,130,000		1,187,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,802,000		1,893,000
R005 Range Officer (BPS-16)	1	1	654,000		687,000
A011-2 TOTAL PAY OF OTHER STAFF	92	92	<u>18,162,000</u>	<u>19,120,000</u>	<u>19,080,000</u>
A01151 Total Basic Pay Other Staff	92	92	<u>18,162,000</u>	<u>19,120,000</u>	<u>19,080,000</u>
H012 Head Clerk (BPS-14)	1	1	478,000		503,000
S035 Senior Clerk (BPS-14)	1	1	391,000		412,000
D190 Deputy Ranger (BPS-12)	1	1	268,000		282,000
J013 Junior Clerk (BPS-11)	2	2	349,000		367,000
F039 Forester (BPS-10)	14	14	2,589,000		2,719,000
F035 Forest Guard (BPS-08)	53	53	10,347,000		10,865,000
D112 Driver (BPS-06)	1	1	338,000		356,000
C057 Chowkidar (BPS-03)	10	10	1,491,000		1,567,000
I018 Instructor (BPS-03)	1	1	333,000		350,000
M010 Mali (BPS-03)	1	1	773,000		812,000
N005 Naib Qasid (BPS-03)	6	6	633,000		665,000
S162 Sweeper (BPS-03)	1	1	172,000		182,000
A012 TOTAL ALLOWANCES			<u>13,683,000</u>	<u>13,931,000</u>	<u>14,129,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,681,000</u>	<u>13,929,000</u>	<u>13,929,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4126 Divisional Forest Officer H.T. Battagram					
A01202 House Rent Allowance			1,579,000	1,688,000	1,688,000
A01203 Conveyance Allowance			1,864,000	1,967,000	1,967,000
A01207 Washing Allowance			19,000	22,000	22,000
A01208 Dress Allowance			17,000	48,000	48,000
A0120D Integrated Allowance			25,000	60,000	60,000
A01217 Medical Allowance			1,400,000	1,474,000	1,474,000
A0121T Adhoc Relief Allowance 2013			323,000	310,000	310,000
A0122C Adhoc Relief Allowance - 2015			225,000	216,000	216,000
A0122M Adhoc Relief Allowance 2016			1,432,000	1,412,000	1,412,000
A0122Y Ad-hoc Relief Allowance 2017			1,917,000	2,002,000	2,002,000
A01233 Unattractive Area Allowance			<u>962,000</u>	<u>1,015,000</u>	<u>1,015,000</u>
001 Unattractive Area Allowance			962,000	1,015,000	1,015,000
A0123G Ad-hoc Relief Allowance-2018			1,918,000	2,003,000	2,003,000
A0123P Ad-hoc Relief Allowance 2019			2,000,000	1,712,000	1,712,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,404,000</u>	<u>1,624,000</u>	<u>1,481,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>125,000</u>	<u>51,000</u>
A03303 Electricity			<u>3,000</u>	<u>100,000</u>	<u>50,000</u>
001 Electricity			3,000	100,000	50,000
A03304 Hot and Cold Weather Charges			25,000	25,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Building			150,000	150,000	150,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4126 Divisional Forest Officer H.T. Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>368,000</u>	<u>500,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			134,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>234,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			234,000	300,000	250,000
A039 TOTAL GENERAL			<u>828,000</u>	<u>819,000</u>	<u>850,000</u>
A03901 Stationery			<u>29,000</u>	<u>29,000</u>	<u>40,000</u>
001 Stationery			29,000	29,000	40,000
A03906 Uniforms and Protective Clothing			75,000	75,000	80,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>45,000</u>	<u>10,000</u>
001 Advertising and Publicity			45,000	45,000	10,000
A03917 Law Charges			10,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>459,000</u>	<u>450,000</u>	<u>500,000</u>
001 Payments to Others for Service Rendered			459,000	450,000	500,000
A03970 Others			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
001 Others			210,000	210,000	210,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>2,556,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>2,556,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	2,556,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,000</u>	<u>900,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,000</u>	<u>900,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>36,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			36,000	900,000	1,200,000

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4126 Divisional Forest Officer H.T. Battagram					
A13 TOTAL REPAIRS AND MAINTENANCE			89,000	82,000	115,000
A130 TOTAL TRANSPORT			56,000	56,000	60,000
A13001 Transport			56,000	56,000	60,000
001 Transport			56,000	56,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	18,000	25,000
A13101 Machinery and Equipment			25,000	18,000	25,000
001 Machinery and Equipment			25,000	18,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			8,000	8,000	30,000
A13301 Office Buildings			6,000	6,000	10,000
001 Office Buildings			6,000	6,000	10,000
A13302 Residential Buildings			1,000	1,000	10,000
001 Residential Buildings			1,000	1,000	10,000
A13303 Other Buildings			1,000	1,000	10,000
001 Other Buildings.			1,000	1,000	10,000
Divisional Forest Officer H.T. Battagram			38,580,000	40,173,000	42,772,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4262	Divisional Forest Officer Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>37,433,000</u>	<u>51,079,000</u>	<u>43,016,000</u>
A011	TOTAL PAY		99	99	<u>21,201,000</u>	<u>30,532,000</u>	<u>22,271,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,594,000</u>	<u>2,184,000</u>	<u>1,675,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,594,000</u>	<u>2,184,000</u>	<u>1,675,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	645,000		678,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	409,000		430,000
A057	Assistant	(BPS-16)	1	1	380,000		399,000
C082	Computer Operator	(BPS-16)	1	1	160,000		168,000
A011-2	TOTAL PAY OF OTHER STAFF		94	94	<u>19,607,000</u>	<u>28,348,000</u>	<u>20,596,000</u>
A01151	Total Basic Pay Other Staff		94	94	<u>19,607,000</u>	<u>28,348,000</u>	<u>20,596,000</u>
S035	Senior Clerk	(BPS-14)	1	1	387,000		407,000
D190	Deputy Ranger	(BPS-12)	1	1	323,000		340,000
J013	Junior Clerk	(BPS-11)	3	3	577,000		607,000
F039	Forester	(BPS-10)	17	17	4,055,000		4,258,000
F035	Forest Guard	(BPS-08)	45	45	9,445,000		9,918,000
D112	Driver	(BPS-06)	6	6	1,387,000		1,457,000
B005	Badraga	(BPS-03)	10	10	1,372,000		1,442,000
C057	Chowkidar	(BPS-03)	3	3	648,000		681,000
C065	Cleaner	(BPS-03)	2	2	454,000		477,000
M010	Mali	(BPS-03)	1	1	220,000		231,000
N005	Naib Qasid	(BPS-03)	4	4	627,000		659,000
S162	Sweeper	(BPS-03)	1	1	112,000		119,000
A012	TOTAL ALLOWANCES				<u>16,232,000</u>	<u>20,547,000</u>	<u>20,745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,216,000</u>	<u>20,545,000</u>	<u>20,545,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4262	Divisional Forest Officer Bannu				
A01202	House Rent Allowance		1,775,000	2,541,000	2,541,000
A01203	Conveyance Allowance		2,105,000	2,961,000	2,961,000
A0120D	Integrated Allowance		146,000	236,000	236,000
A01217	Medical Allowance		1,630,000	2,318,000	2,318,000
A0121T	Adhoc Relief Allowance 2013		619,000	1,217,000	1,217,000
A0122C	Adhoc Relief Allowance - 2015		779,000	893,000	893,000
A0122M	Adhoc Relief Allowance 2016		1,615,000	1,688,000	1,688,000
A0122Y	Ad-hoc Relief Allowance 2017		2,063,000	2,745,000	2,745,000
A01233	Unattractive Area Allowance		<u>24,000</u>	<u>36,000</u>	<u>36,000</u>
001	Unattractive Area Allowance		24,000	36,000	36,000
A0123G	Ad-hoc Relief Allowance-2018		3,610,000	3,069,000	3,069,000
A0123P	Ad-hoc Relief Allowance 2019		1,850,000	2,841,000	2,841,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>16,000</u>	<u>2,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>15,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		15,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,699,000</u>	<u>1,921,000</u>	<u>1,871,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>52,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		14,000	20,000	20,000
A03202	Telephone and Trunk Call		20,000	32,000	30,000
A033	TOTAL UTILITIES		<u>463,000</u>	<u>463,000</u>	<u>501,000</u>
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
001	Electricity		450,000	450,000	500,000
A03304	Hot and Cold Weather Charges		13,000	13,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>124,000</u>	<u>124,000</u>	<u>130,000</u>
A03402	Rent for Office Building		124,000	124,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4262 Divisional Forest Officer Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>461,000</u>	<u>680,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>175,000</u>	<u>280,000</u>	<u>200,000</u>
001 Travelling Allowance			175,000	280,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>286,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			286,000	400,000	300,000
A039 TOTAL GENERAL			<u>617,000</u>	<u>602,000</u>	<u>690,000</u>
A03901 Stationery			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
001 Stationery			28,000	28,000	35,000
A03902 Printing and Publication			<u>60,000</u>	<u>45,000</u>	<u>60,000</u>
001 Printing and publication			60,000	45,000	60,000
A03906 Uniforms and Protective Clothing			31,000	31,000	35,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	1,000	10,000
A03919 Payments to Other for Service Rendered			<u>241,000</u>	<u>241,000</u>	<u>280,000</u>
001 Payments to Others for Service Rendered			241,000	241,000	280,000
A03970 Others			<u>256,000</u>	<u>256,000</u>	<u>270,000</u>
001 Others			256,000	256,000	270,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,886,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,886,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,886,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4262 Divisional Forest Officer Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			328,000	328,000	365,000
A130 TOTAL TRANSPORT			108,000	108,000	115,000
A13001 Transport			108,000	108,000	115,000
001 Transport			108,000	108,000	115,000
A131 TOTAL MACHINERY AND EQUIPMENT			62,000	62,000	70,000
A13101 Machinery and Equipment			62,000	62,000	70,000
001 Machinery and Equipment			62,000	62,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			158,000	158,000	180,000
A13301 Office Buildings			63,000	63,000	70,000
001 Office Buildings			63,000	63,000	70,000
A13302 Residential Buildings			63,000	63,000	70,000
001 Residential Buildings			63,000	63,000	70,000
A13303 Other Buildings			32,000	32,000	40,000
001 Other Buildings.			32,000	32,000	40,000
Divisional Forest Officer Bannu			41,104,000	55,215,000	47,352,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4343 DFO Daur Water Shed Div: Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,303,000</u>	<u>30,812,000</u>	<u>34,136,000</u>
A011 TOTAL PAY	79	79	<u>21,061,000</u>	<u>18,924,000</u>	<u>22,129,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,080,000</u>	<u>4,347,000</u>	<u>6,390,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>6,080,000</u>	<u>4,347,000</u>	<u>6,390,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	1,087,000		1,142,000
D099 Divisional Forest Officer (BPS-18)	1	1	810,000		851,000
S166 Superintendent (BPS-17)	1	1	505,000		531,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	564,000		593,000
A007 Accounts Officer (BPS-16)	1	1	490,000		515,000
A057 Assistant (BPS-16)	2	2	1,037,000		1,090,000
R005 Range Officer (BPS-16)	2	2	1,032,000		1,085,000
S061 Senior Scale Stenographer (BPS-16)		1			583,000
S115 Stenographer (BPS-16)	1		555,000		
A011-2 TOTAL PAY OF OTHER STAFF	69	69	<u>14,981,000</u>	<u>14,577,000</u>	<u>15,739,000</u>
A01151 Total Basic Pay Other Staff	69	69	<u>14,981,000</u>	<u>14,577,000</u>	<u>15,739,000</u>
D105 Draftsman (BPS-14)	1	1	435,000		457,000
J024 Junior Scale Stenographer (BPS-14)	1	1	429,000		451,000
S035 Senior Clerk (BPS-14)	4	4	1,250,000		1,313,000
J013 Junior Clerk (BPS-11)	5	5	2,096,000		2,202,000
F039 Forester (BPS-10)	5	5	1,102,000		1,158,000
F035 Forest Guard (BPS-08)	30	30	5,849,000		6,142,000
S127 Store Keeper (BPS-07)	1	1	329,000		346,000
D112 Driver (BPS-06)	5	5	683,000		718,000
C057 Chowkidar (BPS-03)	5	5	514,000		540,000
D010 Dak Runner (BPS-03)	1	1	191,000		202,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022				
			Rs	Rs	Rs				
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	FORESTRY								
AD4343	DFO Daur Water Shed Div: Abbottabad								
M010	Mali	(BPS-03)	2	2	508,000	534,000			
N005	Naib Qasid	(BPS-03)	8	8	1,406,000	1,477,000			
S162	Sweeper	(BPS-03)	1	1	189,000	199,000			
A012	TOTAL ALLOWANCES		<u>15,242,000</u>			<u>11,888,000</u>		<u>12,007,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>14,874,000</u>			<u>11,807,000</u>		<u>11,807,000</u>	
A01202	House Rent Allowance				1,320,000	1,188,000	1,188,000		
A01203	Conveyance Allowance				1,771,000	1,650,000	1,650,000		
A01207	Washing Allowance				24,000	24,000	24,000		
A01208	Dress Allowance				15,000	16,000	16,000		
A0120D	Integrated Allowance				43,000	45,000	45,000		
A01217	Medical Allowance				1,351,000	1,235,000	1,235,000		
A0121T	Adhoc Relief Allowance 2013				459,000	403,000	403,000		
A01224	Entertainment Allowance				6,000	7,000	7,000		
A0122C	Adhoc Relief Allowance - 2015				307,000	272,000	272,000		
A0122M	Adhoc Relief Allowance 2016				1,411,000	1,368,000	1,368,000		
A0122Y	Ad-hoc Relief Allowance 2017				2,269,000	1,877,000	1,877,000		
A01233	Unattractive Area Allowance				<u>86,000</u>	<u>94,000</u>	<u>94,000</u>		
001	Unattractive Area Allowance				86,000	94,000	94,000		
A0123G	Ad-hoc Relief Allowance-2018				3,812,000	1,877,000	1,877,000		
A0123P	Ad-hoc Relief Allowance 2019				2,000,000	1,751,000	1,751,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>368,000</u>			<u>81,000</u>		<u>200,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>80,000</u>	<u>100,000</u>		
001	Medical Charges				1,000	80,000	100,000		
A01278	Leave Salary				<u>367,000</u>	<u>1,000</u>	<u>100,000</u>		
001	Leave Salary				367,000	1,000	100,000		
A03	TOTAL OPERATING EXPENSES		<u>2,091,000</u>			<u>2,205,000</u>		<u>2,106,000</u>	
A032	TOTAL COMMUNICATIONS		<u>66,000</u>			<u>85,000</u>		<u>90,000</u>	
A03201	Postage and Telegraph				45,000	45,000	50,000		
A03202	Telephone and Trunk Call				21,000	40,000	40,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4343 DFO Daur Water Shed Div: Abbottabad					
A033 TOTAL UTILITIES			<u>475,000</u>	<u>495,000</u>	<u>451,000</u>
A03301 Gas			200,000	200,000	220,000
A03302 Water			73,000	20,000	30,000
A03303 Electricity			<u>127,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			127,000	200,000	200,000
A03304 Hot and Cold Weather Charges			75,000	75,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A03403 Rent for Residential Building			1,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>797,000</u>	<u>960,000</u>	<u>810,000</u>
A03805 Travelling Allowance			<u>342,000</u>	<u>500,000</u>	<u>350,000</u>
001 Travelling Allowance			342,000	500,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>455,000</u>	<u>460,000</u>	<u>460,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			455,000	460,000	460,000
A039 TOTAL GENERAL			<u>752,000</u>	<u>664,000</u>	<u>745,000</u>
A03901 Stationery			<u>121,000</u>	<u>121,000</u>	<u>130,000</u>
001 Stationery			121,000	121,000	130,000
A03902 Printing and Publication			<u>5,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			5,000	20,000	15,000
A03905 Newspapers Periodicals and Books			5,000	7,000	10,000
A03906 Uniforms and Protective Clothing			149,000	149,000	150,000
A03907 Advertising & Publicity			<u>47,000</u>	<u>47,000</u>	<u>10,000</u>
001 Advertising and Publicity			47,000	47,000	10,000
A03917 Law Charges			20,000	20,000	30,000
A03970 Others			<u>405,000</u>	<u>300,000</u>	<u>400,000</u>
001 Others			405,000	300,000	400,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,944,000</u>	<u>3,221,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,944,000</u>	<u>3,221,000</u>	<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4343 DFO Daur Water Shed Div: Abbottabad					
A04114 Superannuation Encashment of L.P.R			1,944,000	3,221,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>945,000</u>	<u>1,109,000</u>	<u>980,000</u>
A130 TOTAL TRANSPORT			<u>232,000</u>	<u>232,000</u>	<u>230,000</u>
A13001 Transport			<u>232,000</u>	<u>232,000</u>	<u>230,000</u>
001 Transport			232,000	232,000	230,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>240,000</u>	<u>240,000</u>	<u>250,000</u>
A13101 Machinery and Equipment			<u>240,000</u>	<u>240,000</u>	<u>250,000</u>
001 Machinery and Equipment			240,000	240,000	250,000
A132 TOTAL FURNITURE AND FIXTURE			<u>61,000</u>	<u>61,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			61,000	61,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>412,000</u>	<u>576,000</u>	<u>440,000</u>
A13301 Office Buildings			<u>136,000</u>	<u>200,000</u>	<u>150,000</u>
001 Office Buildings			136,000	200,000	150,000
A13302 Residential Buildings			<u>40,000</u>	<u>140,000</u>	<u>50,000</u>
001 Residential Buildings			40,000	140,000	50,000
A13303 Other Buildings			<u>236,000</u>	<u>236,000</u>	<u>240,000</u>
001 Other Buildings.			236,000	236,000	240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4343	DFO Daur Water Shed Div: Abbottabad				
DFO Daur Water Shed Div: Abbottabad			41,284,000	37,447,000	40,223,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4435 Deputy Director NTFP Forest Region Hazara at Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,686,000</u>	<u>3,079,000</u>	<u>4,058,000</u>
A011 TOTAL PAY	8	8	<u>2,245,000</u>	<u>1,883,000</u>	<u>2,364,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,151,000</u>	<u>960,000</u>	<u>1,210,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,151,000</u>	<u>960,000</u>	<u>1,210,000</u>
D028 Deputy Director (BPS-18)	1	1	596,000		627,000
A079 Assistant Director (BPS-17)	1	1	555,000		583,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,094,000</u>	<u>923,000</u>	<u>1,154,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,094,000</u>	<u>923,000</u>	<u>1,154,000</u>
J013 Junior Clerk (BPS-11)	1	1	217,000		229,000
N048 NTFP Inspector (BPS-09)	1	1	202,000		213,000
D112 Driver (BPS-06)	1	1	183,000		193,000
B121 Budder (BPS-03)	1	1	164,000		173,000
C057 Chowkidar (BPS-03)	1	1	164,000		173,000
N005 Naib Qasid (BPS-03)	1	1	164,000		173,000
A012 TOTAL ALLOWANCES			<u>1,441,000</u>	<u>1,196,000</u>	<u>1,694,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,423,000</u>	<u>1,178,000</u>	<u>1,478,000</u>
A01202 House Rent Allowance			223,000	187,000	187,000
A01203 Conveyance Allowance			192,000	150,000	150,000
A01217 Medical Allowance			162,000	146,000	146,000
A0121T Adhoc Relief Allowance 2013			32,000	24,000	24,000
A0122C Adhoc Relief Allowance - 2015			194,000	51,000	51,000
A0122M Adhoc Relief Allowance 2016			165,000	137,000	137,000
A0122Y Ad-hoc Relief Allowance 2017			227,000	189,000	189,000
A0123G Ad-hoc Relief Allowance-2018			228,000	294,000	294,000
A0123P Ad-hoc Relief Allowance 2019					300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4435 Deputy Director NTFP Forest Region Hazara at Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			18,000	18,000	216,000
A01274 Medical Charges			1,000	1,000	100,000
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			1,000	1,000	100,000
001 Leave Salary			1,000	1,000	100,000
A012AE Integrated allowance			16,000	16,000	16,000
A03 TOTAL OPERATING EXPENSES			1,368,000	1,484,000	1,491,000
A032 TOTAL COMMUNICATIONS			39,000	41,000	55,000
A03201 Postage and Telegraph			20,000	1,000	15,000
A03202 Telephone and Trunk Call			19,000	40,000	40,000
A033 TOTAL UTILITIES			229,000	239,000	271,000
A03301 Gas			50,000	50,000	70,000
A03302 Water			25,000	25,000	20,000
A03303 Electricity			130,000	140,000	180,000
001 Electricity			130,000	140,000	180,000
A03304 Hot and Cold Weather Charges			24,000	24,000	1,000
A034 TOTAL OCCUPANCY COSTS			210,000	210,000	200,000
A03402 Rent for Office Building			210,000	210,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			343,000	447,000	380,000
A03801 Training - domestic			2,000	2,000	10,000
001 PITE Domestic			2,000	2,000	
003 Others					10,000
A03805 Travelling Allowance			113,000	150,000	120,000
001 Travelling Allowance			113,000	150,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			183,000	250,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			183,000	250,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad				
A03808	Conveyance Charges		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Conveyance Charges		45,000	45,000	50,000
A039	TOTAL GENERAL		<u>547,000</u>	<u>547,000</u>	<u>585,000</u>
A03901	Stationery		<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001	Stationery		65,000	65,000	80,000
A03902	Printing and Publication		<u>68,000</u>	<u>68,000</u>	<u>80,000</u>
001	Printing and publication		68,000	68,000	80,000
A03905	Newspapers Periodicals and Books		4,000	4,000	10,000
A03906	Uniforms and Protective Clothing		23,000	23,000	25,000
A03942	Cost of Other Stores		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001	Cost of other Stores		220,000	220,000	220,000
A03970	Others		<u>167,000</u>	<u>167,000</u>	<u>170,000</u>
001	Others		167,000	167,000	170,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,296,000</u>	<u>100,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,296,000</u>	<u>100,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,296,000	100,000	1,500,000
A09	TOTAL PHYSICAL ASSETS		<u>92,000</u>	<u>92,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>92,000</u>	<u>92,000</u>	<u>3,000</u>
A09201	Hardware		<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
001	Hardware		45,000	45,000	1,000
A09202	Software		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Software		1,000	1,000	1,000
A09203	I.T. Equipment		<u>46,000</u>	<u>46,000</u>	<u>1,000</u>
001	Purchase of 3000 Tablets for ASDEO/School Leader		46,000	46,000	
003	I.T. Equipment				1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>336,000</u>	<u>400,000</u>	<u>367,000</u>
A130	TOTAL TRANSPORT		<u>36,000</u>	<u>100,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad				
A13001	Transport		<u>36,000</u>	<u>100,000</u>	<u>50,000</u>
001	Transport		36,000	100,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
001	Machinery and Equipment		33,000	33,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
A13201	Furniture and Fixture		56,000	56,000	60,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>199,000</u>	<u>199,000</u>	<u>205,000</u>
A13301	Office Buildings		<u>114,000</u>	<u>114,000</u>	<u>115,000</u>
001	Office Buildings		114,000	114,000	115,000
A13302	Residential Buildings		<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
001	Residential Buildings		85,000	85,000	90,000
A137	TOTAL COMPUTER EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13701	Hardware		12,000	12,000	12,000
Deputy Director NTFP Forest Region Hazara at Abbottabad			6,778,000	5,155,000	7,419,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
CL4265	Assistant Director NTFP Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,065,000</u>	<u>1,499,000</u>	<u>1,558,000</u>
A011	TOTAL PAY		4	4	<u>609,000</u>	<u>930,000</u>	<u>641,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>100,000</u>	<u>360,000</u>	<u>105,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>100,000</u>	<u>360,000</u>	<u>105,000</u>
A088	Assistant Director Sericulture	(BPS-17)	1	1	100,000		105,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>509,000</u>	<u>570,000</u>	<u>536,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>509,000</u>	<u>570,000</u>	<u>536,000</u>
J013	Junior Clerk	(BPS-11)	1	1	195,000		205,000
S152	Supervisor	(BPS-07)	1	1	184,000		194,000
M010	Mali	(BPS-03)	1	1	130,000		137,000
A012	TOTAL ALLOWANCES				<u>456,000</u>	<u>569,000</u>	<u>917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>432,000</u>	<u>485,000</u>	<u>635,000</u>
A01202	House Rent Allowance				52,000	58,000	58,000
A01203	Conveyance Allowance				70,000	78,000	78,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				48,000	53,000	53,000
A0121T	Adhoc Relief Allowance 2013				10,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015				7,000	8,000	8,000
A0122M	Adhoc Relief Allowance 2016				38,000	42,000	42,000
A0122Y	Ad-hoc Relief Allowance 2017				50,000	57,000	57,000
A01233	Unattractive Area Allowance				<u>54,000</u>	<u>60,000</u>	<u>60,000</u>
001	Unattractive Area Allowance				54,000	60,000	60,000
A0123G	Ad-hoc Relief Allowance-2018				99,000	113,000	113,000
A0123P	Ad-hoc Relief Allowance 2019						150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>24,000</u>	<u>84,000</u>	<u>282,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4265	Assistant Director NTFP Chitral				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		1,000	1,000	100,000
A01284	Firewood Allowance		22,000	82,000	82,000
A03	TOTAL OPERATING EXPENSES		<u>824,000</u>	<u>942,000</u>	<u>885,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>43,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		38,000	38,000	40,000
A033	TOTAL UTILITIES		<u>61,000</u>	<u>61,000</u>	<u>31,000</u>
A03302	Water		6,000	6,000	10,000
A03303	Electricity		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	Electricity		15,000	15,000	20,000
A03304	Hot and Cold Weather Charges		40,000	40,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>281,000</u>	<u>389,000</u>	<u>340,000</u>
A03805	Travelling Allowance		<u>155,000</u>	<u>220,000</u>	<u>180,000</u>
001	Travelling Allowance		155,000	220,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>107,000</u>	<u>150,000</u>	<u>130,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		107,000	150,000	130,000
A03808	Conveyance Charges		<u>19,000</u>	<u>19,000</u>	<u>30,000</u>
001	Conveyance Charges		19,000	19,000	30,000
A039	TOTAL GENERAL		<u>439,000</u>	<u>449,000</u>	<u>464,000</u>
A03901	Stationery		<u>54,000</u>	<u>54,000</u>	<u>60,000</u>
001	Stationery		54,000	54,000	60,000
A03902	Printing and Publication		<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		10,000	15,000	15,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4265	Assistant Director NTFP Chitral				
A03905	Newspapers		5,000	7,000	10,000
A03906	Periodicals and Books				
A03906	Uniforms and Protective Clothing		5,000	8,000	8,000
A03907	Advertising & Publicity		<u>38,000</u>	<u>38,000</u>	<u>10,000</u>
001	Advertising and Publicity		38,000	38,000	10,000
A03942	Cost of Other Stores		<u>186,000</u>	<u>186,000</u>	<u>200,000</u>
001	Cost of other Stores		186,000	186,000	200,000
A03970	Others		<u>140,000</u>	<u>140,000</u>	<u>160,000</u>
001	Others		140,000	140,000	160,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>648,000</u>	<u>648,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>648,000</u>	<u>648,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		648,000	648,000	1,500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>235,000</u>	<u>235,000</u>	<u>260,000</u>
A130	TOTAL TRANSPORT		<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13001	Transport		<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
001	Transport		86,000	86,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001	Machinery and Equipment		37,000	37,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
A13301	Office Buildings		<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
001	Office Buildings		62,000	62,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4265 Assistant Director NTFP Chitral					
Assistant Director NTFP Chitral			2,772,000	3,324,000	4,203,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
LK4190	Assistant Director NTFP Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>664,000</u>	<u>1,490,000</u>	<u>1,113,000</u>
A011	TOTAL PAY	2	2	<u>393,000</u>	<u>890,000</u>	<u>414,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>287,000</u>	<u>652,000</u>	<u>302,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>287,000</u>	<u>652,000</u>	<u>302,000</u>
A088	Assistant Director Sericulture (BPS-17)	1	1	287,000		302,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>106,000</u>	<u>238,000</u>	<u>112,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>106,000</u>	<u>238,000</u>	<u>112,000</u>
M010	Mali (BPS-03)	1	1	106,000		112,000
A012	TOTAL ALLOWANCES			<u>271,000</u>	<u>600,000</u>	<u>699,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>270,000</u>	<u>599,000</u>	<u>599,000</u>
A01202	House Rent Allowance			47,000	106,000	106,000
A01203	Conveyance Allowance			54,000	119,000	119,000
A0120D	Integrated Allowance			2,000	5,000	5,000
A01217	Medical Allowance			27,000	59,000	59,000
A0121T	Adhoc Relief Allowance 2013			7,000	15,000	15,000
A0122C	Adhoc Relief Allowance - 2015			5,000	10,000	10,000
A0122M	Adhoc Relief Allowance 2016			25,000	55,000	55,000
A0122Y	Ad-hoc Relief Allowance 2017			42,000	88,000	88,000
A0123G	Ad-hoc Relief Allowance-2018			61,000	92,000	92,000
A0123P	Ad-hoc Relief Allowance 2019				50,000	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges			1,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>1,040,000</u>	<u>1,253,000</u>	<u>1,199,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4190 Assistant Director NTFP Lakki Marwat					
A033 TOTAL UTILITIES			112,000	112,000	111,000
A03302 Water			18,000	18,000	30,000
A03303 Electricity			68,000	68,000	80,000
001 Electricity			68,000	68,000	80,000
A03304 Hot and Cold Weather Charges			26,000	26,000	1,000
A034 TOTAL OCCUPANCY COSTS			100,000	144,000	150,000
A03402 Rent for Office Building			100,000	144,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			282,000	448,000	380,000
A03805 Travelling Allowance			113,000	200,000	150,000
001 Travelling Allowance			113,000	200,000	150,000
A03806 Transportation of Goods				50,000	50,000
001 Transportation of Goods				50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			141,000	170,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			141,000	170,000	150,000
A03808 Conveyance Charges			28,000	28,000	30,000
001 Conveyance Charges			28,000	28,000	30,000
A039 TOTAL GENERAL			546,000	549,000	558,000
A03901 Stationery			48,000	48,000	60,000
001 Stationery			48,000	48,000	60,000
A03905 Newspapers Periodicals and Books			3,000	6,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	8,000
A03907 Advertising & Publicity			23,000	23,000	10,000
001 Advertising and Publicity			23,000	23,000	10,000
A03942 Cost of Other Stores			250,000	250,000	250,000
001 Cost of other Stores			250,000	250,000	250,000
A03970 Others			217,000	217,000	220,000
001 Others			217,000	217,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,296,000	1,296,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4190 Assistant Director NTFP Lakki Marwat					
A041 TOTAL PENSION			<u>1,296,000</u>	<u>1,296,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,296,000	1,296,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>201,000</u>	<u>201,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>79,000</u>	<u>79,000</u>	<u>90,000</u>
A13001 Transport			<u>79,000</u>	<u>79,000</u>	<u>90,000</u>
001 Transport			79,000	79,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>31,000</u>	<u>31,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>31,000</u>	<u>31,000</u>	<u>40,000</u>
001 Machinery and Equipment			31,000	31,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>31,000</u>	<u>31,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			31,000	31,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13301 Office Buildings			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Office Buildings			60,000	60,000	60,000
Assistant Director NTFP Lakki Marwat			3,201,000	4,240,000	4,042,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4317 Divisional Forest Officer Patral Squad Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,670,000</u>	<u>8,753,000</u>	<u>9,446,000</u>
A011 TOTAL PAY	17	17	<u>6,089,000</u>	<u>5,908,000</u>	<u>6,403,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,109,000</u>	<u>1,219,000</u>	<u>1,168,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,109,000</u>	<u>1,219,000</u>	<u>1,168,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	423,000		445,000
D099 Divisional Forest Officer (BPS-18)	1	1	289,000		304,000
A057 Assistant (BPS-16)	1	1	93,000		98,000
C082 Computer Operator (BPS-16)	1	1	207,000		218,000
F051 Forest Ranger (BPS-16)	1	1	97,000		103,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>4,980,000</u>	<u>4,689,000</u>	<u>5,235,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>4,980,000</u>	<u>4,689,000</u>	<u>5,235,000</u>
S035 Senior Clerk (BPS-14)	1	1	627,000		659,000
S115 Stenographer (BPS-14)	2	2	725,000		762,000
J013 Junior Clerk (BPS-11)	2	2	1,261,000		1,325,000
F039 Forester (BPS-10)	1	1	177,000		187,000
D112 Driver (BPS-06)	2	2	1,256,000		1,320,000
C057 Chowkidar (BPS-03)	1	1	135,000		142,000
N005 Naib Qasid (BPS-03)	3	3	799,000		840,000
A012 TOTAL ALLOWANCES			<u>2,581,000</u>	<u>2,845,000</u>	<u>3,043,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,579,000</u>	<u>2,843,000</u>	<u>2,843,000</u>
A01202 House Rent Allowance			370,000	374,000	374,000
A01203 Conveyance Allowance			403,000	421,000	421,000
A01207 Washing Allowance			5,000	7,000	7,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			246,000	265,000	265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4317 Divisional Forest Officer Patral Squad Mansehra					
A0121T Adhoc Relief Allowance 2013			107,000	100,000	100,000
A01226 Computer Allowance			16,000	17,000	17,000
A0122C Adhoc Relief Allowance - 2015			74,000	70,000	70,000
A0122M Adhoc Relief Allowance 2016			387,000	384,000	384,000
A0122Y Ad-hoc Relief Allowance 2017			557,000	841,000	841,000
A0123G Ad-hoc Relief Allowance-2018			398,000	347,000	347,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>875,000</u>	<u>1,439,000</u>	<u>1,121,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>98,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			8,000	18,000	20,000
A03202 Telephone and Trunk Call			42,000	80,000	80,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>153,000</u>	<u>151,000</u>
A03301 Gas			64,000	100,000	100,000
A03303 Electricity			<u>5,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			5,000	50,000	50,000
A03304 Hot and Cold Weather Charges			3,000	3,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>587,000</u>	<u>950,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>281,000</u>	<u>500,000</u>	<u>320,000</u>
001 Travelling Allowance			281,000	500,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>306,000</u>	<u>450,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			306,000	450,000	330,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4317 Divisional Forest Officer Patral Squad Mansehra					
A039 TOTAL GENERAL			<u>166,000</u>	<u>238,000</u>	<u>220,000</u>
A03901 Stationery			<u>68,000</u>	<u>68,000</u>	<u>90,000</u>
001 Stationery			68,000	68,000	90,000
A03902 Printing and Publication			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001 Printing and publication			3,000	3,000	10,000
A03905 Newspapers Periodicals and Books			4,000	4,000	10,000
A03906 Uniforms and Protective Clothing			25,000	25,000	30,000
A03919 Payments to Other for Service Rendered			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			8,000	8,000	10,000
A03970 Others			<u>58,000</u>	<u>130,000</u>	<u>70,000</u>
001 Others			58,000	130,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,999,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,999,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,999,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,000</u>	<u>48,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>48,000</u>	<u>48,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>48,000</u>	<u>48,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			48,000	48,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>268,000</u>	<u>273,000</u>	<u>285,000</u>
A130 TOTAL TRANSPORT			<u>95,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>95,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			95,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>50,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4317 Divisional Forest Officer Patral Squad Mansehra					
A13101 Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
001 Machinery and Equipment			44,000	44,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			23,000	23,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>106,000</u>	<u>106,000</u>	<u>110,000</u>
A13301 Office Buildings			<u>106,000</u>	<u>106,000</u>	<u>110,000</u>
001 Office Buildings			106,000	106,000	110,000
Divisional Forest Officer Patral Squad Mansehra			11,481,000	12,512,000	12,952,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4323 DFO Kunhar Watershed Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,607,000</u>	<u>25,852,000</u>	<u>26,072,000</u>
A011 TOTAL PAY	67	67	<u>15,134,000</u>	<u>15,882,000</u>	<u>15,904,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,574,500</u>	<u>2,840,000</u>	<u>2,707,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,574,500</u>	<u>2,840,000</u>	<u>2,707,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	524,000		551,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	623,500		656,000
A057 Assistant (BPS-16)	1	1	465,000		489,000
R005 Range Officer (BPS-16)	2	2	962,000		1,011,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>12,559,500</u>	<u>13,042,000</u>	<u>13,197,000</u>
A01151 Total Basic Pay Other Staff	62	62	<u>12,559,500</u>	<u>13,042,000</u>	<u>13,197,000</u>
J024 Junior Scale Stenographer (BPS-14)		1			467,000
S035 Senior Clerk (BPS-14)	1	1	511,500		538,000
S114 Steno Typist (BPS-14)	1		444,000		
D190 Deputy Ranger (BPS-12)	1	1	305,000		321,000
J013 Junior Clerk (BPS-11)	1	1	256,000		270,000
F039 Forester (BPS-10)	4	4	337,000		355,000
F035 Forest Guard (BPS-08)	40	40	6,308,500		6,625,000
B048 Budder (BPS-07)	1	1	426,500		448,000
D112 Driver (BPS-06)	3	3	1,206,000		1,267,000
C057 Chowkidar (BPS-03)	4	4	1,197,000		1,258,000
C065 Cleaner (BPS-03)	1	1	219,500		231,000
N005 Naib Qasid (BPS-03)	5	5	1,348,500		1,417,000
A012 TOTAL ALLOWANCES			<u>11,473,000</u>	<u>9,970,000</u>	<u>10,168,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,471,000</u>	<u>9,968,000</u>	<u>9,968,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4323	DFO Kunhar Watershed Division Mansehra				
A01202	House Rent Allowance		1,241,000	1,137,000	1,137,000
A01203	Conveyance Allowance		1,481,000	1,424,000	1,424,000
A01207	Washing Allowance		10,000	16,000	16,000
A01208	Dress Allowance		11,000	12,000	12,000
A0120D	Integrated Allowance		25,000	26,000	26,000
A01217	Medical Allowance		1,135,000	1,080,000	1,080,000
A0121T	Adhoc Relief Allowance 2013		270,000	308,000	308,000
A0122C	Adhoc Relief Allowance - 2015		208,000	220,000	220,000
A0122M	Adhoc Relief Allowance 2016		1,043,000	1,060,000	1,060,000
A0122Y	Ad-hoc Relief Allowance 2017		1,455,000	1,457,000	1,457,000
A01233	Unattractive Area Allowance		<u>305,000</u>		
001	Unattractive Area Allowance		305,000		
A0123G	Ad-hoc Relief Allowance-2018		2,637,000	1,697,000	1,697,000
A0123P	Ad-hoc Relief Allowance 2019		1,650,000	1,531,000	1,531,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		1,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>841,000</u>	<u>1,104,000</u>	<u>961,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>17,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		2,000	2,000	10,000
A03202	Telephone and Trunk Call		15,000	15,000	20,000
A033	TOTAL UTILITIES		<u>174,000</u>	<u>276,000</u>	<u>221,000</u>
A03301	Gas		73,000	150,000	100,000
A03302	Water		25,000	50,000	50,000
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001	Electricity		60,000	60,000	70,000
A03304	Hot and Cold Weather Charges		16,000	16,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4323 DFO Kunhar Watershed Division Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>339,000</u>	<u>500,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>118,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			118,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>221,000</u>	<u>250,000</u>	<u>230,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			221,000	250,000	230,000
A039 TOTAL GENERAL			<u>311,000</u>	<u>311,000</u>	<u>330,000</u>
A03901 Stationery			<u>48,000</u>	<u>48,000</u>	<u>60,000</u>
001 Stationery			48,000	48,000	60,000
A03902 Printing and Publication			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
001 Printing and publication			23,000	23,000	30,000
A03906 Uniforms and Protective Clothing			98,000	98,000	110,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>45,000</u>	<u>10,000</u>
001 Advertising and Publicity			45,000	45,000	10,000
A03970 Others			<u>97,000</u>	<u>97,000</u>	<u>120,000</u>
001 Others			97,000	97,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>2,164,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>2,164,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	2,164,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>30,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>30,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			30,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>304,000</u>	<u>399,000</u>	<u>335,000</u>
A130 TOTAL TRANSPORT			<u>41,000</u>	<u>100,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4323 DFO Kunhar Watershed Division Mansehra					
A13001 Transport			<u>41,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			41,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			14,000	50,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			36,000	36,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>213,000</u>	<u>213,000</u>	<u>225,000</u>
A13301 Office Buildings			<u>106,000</u>	<u>106,000</u>	<u>110,000</u>
001 Office Buildings			106,000	106,000	110,000
A13302 Residential Buildings			<u>107,000</u>	<u>107,000</u>	<u>115,000</u>
001 Residential Buildings			107,000	107,000	115,000
DFO Kunhar Watershed Division Mansehra			28,862,000	29,520,000	29,468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4247 Assistant Director NTFP Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,900,000</u>	<u>2,217,000</u>	<u>2,303,000</u>
A011 TOTAL PAY	4	4	<u>1,104,000</u>	<u>1,150,000</u>	<u>1,164,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>531,000</u>	<u>551,000</u>	<u>559,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>531,000</u>	<u>551,000</u>	<u>559,000</u>
A079 Assistant Director (BPS-17)	1	1	531,000		559,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>573,000</u>	<u>599,000</u>	<u>605,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>573,000</u>	<u>599,000</u>	<u>605,000</u>
J013 Junior Clerk (BPS-11)	1	1	259,000		273,000
S152 Supervisor (BPS-07)	1	1	162,000		171,000
M010 Mali (BPS-03)	1	1	152,000		161,000
A012 TOTAL ALLOWANCES			<u>796,000</u>	<u>1,067,000</u>	<u>1,139,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>795,000</u>	<u>839,000</u>	<u>1,039,000</u>
A01202 House Rent Allowance			112,000	115,000	115,000
A01203 Conveyance Allowance			132,000	142,000	142,000
A01206 Local Compensatory Allowance			60,000	62,000	62,000
A01208 Dress Allowance			1,000	2,000	2,000
A0120D Integrated Allowance			2,000	3,000	3,000
A01217 Medical Allowance			76,000	79,000	79,000
A0121T Adhoc Relief Allowance 2013			22,000	23,000	23,000
A0122C Adhoc Relief Allowance - 2015			15,000	16,000	16,000
A0122M Adhoc Relief Allowance 2016			80,000	83,000	83,000
A0122Y Ad-hoc Relief Allowance 2017			108,000	115,000	115,000
A0123G Ad-hoc Relief Allowance-2018			187,000	199,000	199,000
A0123P Ad-hoc Relief Allowance 2019					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>228,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>228,000</u>	<u>100,000</u>
001 Medical Charges			1,000	228,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4247 Assistant Director NTFP Malakand					
A03 TOTAL OPERATING EXPENSES			<u>981,000</u>	<u>1,506,000</u>	<u>1,464,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>42,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			17,000	32,000	40,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>46,000</u>	<u>61,000</u>
A03301 Gas			11,000	11,000	20,000
A03302 Water			9,000	9,000	20,000
A03303 Electricity			<u>8,000</u>	<u>13,000</u>	<u>20,000</u>
001 Electricity			8,000	13,000	20,000
A03304 Hot and Cold Weather Charges			13,000	13,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>177,000</u>	<u>150,000</u>
A03402 Rent for Office Building			120,000	177,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>256,000</u>	<u>508,000</u>	<u>560,000</u>
A03801 Training - domestic					<u>200,000</u>
001 PITE Domestic					200,000
A03805 Travelling Allowance			<u>186,000</u>	<u>300,000</u>	<u>220,000</u>
001 Travelling Allowance			186,000	300,000	220,000
A03806 Transportation of Goods				<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods				50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>62,000</u>	<u>150,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			62,000	150,000	80,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>537,000</u>	<u>733,000</u>	<u>638,000</u>
A03901 Stationery			<u>42,000</u>	<u>42,000</u>	<u>60,000</u>
001 Stationery			42,000	42,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MD4247	Assistant Director NTFP Malakand				
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>
001	Printing and publication				50,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	10,000
A03906	Uniforms and Protective Clothing		5,000	7,000	7,000
A03942	Cost of Other Stores		<u>206,000</u>	<u>250,000</u>	<u>210,000</u>
001	Cost of other Stores		206,000	250,000	210,000
A03970	Others		<u>278,000</u>	<u>378,000</u>	<u>300,000</u>
001	Others		278,000	378,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,620,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,620,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,620,000	1,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		36,000	1,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>168,000</u>	<u>268,000</u>	<u>195,000</u>
A130	TOTAL TRANSPORT		<u>25,000</u>	<u>125,000</u>	<u>40,000</u>
A13001	Transport		<u>25,000</u>	<u>125,000</u>	<u>40,000</u>
001	Transport		25,000	125,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Machinery and Equipment		35,000	35,000	40,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4247 Assistant Director NTFP Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			45,000	45,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>63,000</u>	<u>63,000</u>	<u>65,000</u>
A13301 Office Buildings			<u>63,000</u>	<u>63,000</u>	<u>65,000</u>
001 Office Buildings			63,000	63,000	65,000
Assistant Director NTFP Malakand			4,705,000	3,993,000	6,062,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4709 Assistant Director NTFP Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,444,000</u>	<u>2,028,000</u>	<u>1,935,000</u>
A011 TOTAL PAY	6	6	<u>861,000</u>	<u>1,020,000</u>	<u>907,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>100,000</u>		<u>105,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>100,000</u>		<u>105,000</u>
A088 Assistant Director Sericulture (BPS-17)	1	1	100,000		105,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>761,000</u>	<u>1,020,000</u>	<u>802,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>761,000</u>	<u>1,020,000</u>	<u>802,000</u>
J013 Junior Clerk (BPS-11)	1	1	242,000		255,000
I012 Inspector (BPS-09)	1	1	153,000		161,000
S152 Supervisor (BPS-07)	2	2	224,000		236,000
M010 Mali (BPS-03)	1	1	142,000		150,000
A012 TOTAL ALLOWANCES			<u>583,000</u>	<u>1,008,000</u>	<u>1,028,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>583,000</u>	<u>778,000</u>	<u>928,000</u>
A01202 House Rent Allowance			77,000	100,000	100,000
A01203 Conveyance Allowance			125,000	162,000	162,000
A01208 Dress Allowance			2,000	3,000	3,000
A01209 Special Additional Allowance			2,000	3,000	3,000
A01217 Medical Allowance			90,000	121,000	121,000
A0121T Adhoc Relief Allowance 2013			4,000	6,000	6,000
A0121Z Adhoc Relief Allowance-2014			45,000	71,000	71,000
A0122C Adhoc Relief Allowance - 2015			31,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			59,000	98,000	98,000
A0122Y Ad-hoc Relief Allowance 2017			74,000	102,000	102,000
A0123G Ad-hoc Relief Allowance-2018			74,000	102,000	102,000
A0123P Ad-hoc Relief Allowance 2019					150,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>230,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4709 Assistant Director NTFP Mardan					
A01274 Medical Charges				<u>230,000</u>	<u>100,000</u>
001 Medical Charges				230,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,363,000</u>	<u>1,522,000</u>	<u>1,517,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>45,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			25,000	30,000	40,000
A033 TOTAL UTILITIES			<u>92,000</u>	<u>92,000</u>	<u>121,000</u>
A03301 Gas			26,000	26,000	30,000
A03302 Water			25,000	25,000	40,000
A03303 Electricity			<u>29,000</u>	<u>29,000</u>	<u>50,000</u>
001 Electricity			29,000	29,000	50,000
A03304 Hot and Cold Weather Charges			12,000	12,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03402 Rent for Office Building			275,000	275,000	275,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>389,000</u>	<u>519,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>216,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			216,000	300,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>154,000</u>	<u>200,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			154,000	200,000	180,000
A03808 Conveyance Charges			<u>19,000</u>	<u>19,000</u>	<u>30,000</u>
001 Conveyance Charges			19,000	19,000	30,000
A039 TOTAL GENERAL			<u>567,000</u>	<u>591,000</u>	<u>601,000</u>
A03901 Stationery			<u>46,000</u>	<u>70,000</u>	<u>60,000</u>
001 Stationery			46,000	70,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4709 Assistant Director NTFP Mardan					
A03905 Newspapers Periodicals and Books			5,000	5,000	10,000
A03906 Uniforms and Protective Clothing			15,000	15,000	20,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Advertising and Publicity			15,000	15,000	10,000
A03942 Cost of Other Stores			<u>298,000</u>	<u>298,000</u>	<u>300,000</u>
001 Cost of other Stores			298,000	298,000	300,000
A03970 Others			<u>187,000</u>	<u>187,000</u>	<u>200,000</u>
001 Others			187,000	187,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,296,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,296,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,296,000	1,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>40,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>40,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			40,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>305,000</u>
A130 TOTAL TRANSPORT			<u>87,000</u>	<u>87,000</u>	<u>100,000</u>
A13001 Transport			<u>87,000</u>	<u>87,000</u>	<u>100,000</u>
001 Transport			87,000	87,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Machinery and Equipment			70,000	70,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>81,000</u>	<u>81,000</u>	<u>90,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MR4709	Assistant Director NTFP Mardan				
A13201	Furniture and Fixture		81,000	81,000	90,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A13301	Office Buildings		<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001	Office Buildings		32,000	32,000	35,000
Assistant Director NTFP Mardan			4,413,000	3,822,000	5,857,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				164,717,000	158,323,000	171,203,000
A011	TOTAL PAY		521	522	104,083,000	97,389,000	109,442,000
A011-1	TOTAL PAY OF OFFICERS		125	125	38,741,000	39,256,000	40,526,000
A01101	Total Basic Pay Of Officer		125	125	37,655,000	38,318,000	39,588,000
A697	Additional Director General (Education)	(BPS-20)	1	1	388,000		408,000
A698	Additional Director General (Forestry Research)	(BPS-20)	1	1	388,000		408,000
A699	Additional Director General (Biological Science)	(BPS-20)	1	1	388,000		408,000
D068	Director General	(BPS-20)	1	1	582,000		612,000
D063	Director	(BPS-19)	4	4	1,668,000		1,752,000
D541	Director (Biodiversity)	(BPS-19)	1	1	324,000		341,000
S496	Sericulture Coordinator	(BPS-19)	1	1	475,000		499,000
A605	Assistant Prof. of Forestry	(BPS-18)	4	4	1,547,000		1,625,000
C384	Central Silviculturist	(BPS-18)	1	1	223,000		235,000
D467	Deputy Director Technical	(BPS-18)	1	1	320,000		336,000
E113	Extension Specialist	(BPS-18)	1	1	223,000		235,000
F172	Forest Entomologist	(BPS-18)	1	1	223,000		235,000
F173	Forest Botanist	(BPS-18)	1	1	500,000		525,000
F174	Forest Chemist	(BPS-18)	1	1	500,000		525,000
F175	Forest Economist	(BPS-18)	1	1	223,000		235,000
F176	Forest Geneticist	(BPS-18)	1	1	292,000		308,000
F177	Forest Pathologist	(BPS-18)	1	1	223,000		235,000
F178	Forest Mensuration Officer	(BPS-18)	1	1	292,000		308,000
G043	GIS Specialist	(BPS-18)	1	1	150,000		158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
L137 Logging Officer (BPS-18)	1	1	500,000		525,000
M033 Medical Officer (BPS-18)	1	1	500,000		525,000
M122 Medicinal Plant Botanist (BPS-18)	1	1	223,000		235,000
R336 Range Management Officer (BPS-18)	1	1	306,000		322,000
S060 Senior Research Officer (BPS-18)	4	4	1,419,000		1,491,000
S497 Senior Pulp and Paper (BPS-18)	1	1	223,000		235,000
S498 Soil Chemist (BPS-18)	1	1	223,000		235,000
W068 Watershed Management Specialist (BPS-18)	1	1	285,000		300,000
W069 Wood Seasoning Preservatin Officer (BPS-18)	1	1	223,000		235,000
W070 Wildlife Management Specialist (BPS-18)	1	1	445,000		468,000
A021 Administrative Officer (BPS-17)	2	2	490,000		515,000
A101 Assistant Entomologist (BPS-17)	3	3	610,000		641,000
A429 Assistant Botanist (Economics) (BPS-17)	1	1	179,000		189,000
A606 Assistant Silviculturist (BPS-17)	7	7	1,251,000		1,315,000
A607 Assistant Wood Technologist (BPS-17)	1	1	179,000		189,000
A608 Assistant Forest Ecologist (BPS-17)	1	1	179,000		189,000
A609 Assistant Forest Economist (BPS-17)	1	1	339,000		357,000
A610 Assistant Wood Technical Officer (BPS-17)	1	1	256,000		270,000
A611 Assistant Wood Seasoning Officer (BPS-17)	1	1	179,000		189,000
A612 Assistant Composit Wood Officer (BPS-17)	1	1	179,000		189,000
A613 Assistant Forest Geneticist (BPS-17)	1	1	179,000		189,000
A614 Assistant Forest Chemist (BPS-17)	1	1	179,000		189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4958	Director General, Pakistan Forest Institute Peshawar.					
A615	Assistant Forest Engineer	(BPS-17)	4	4	707,000	743,000
B028	Biochemist	(BPS-17)	1	1	278,000	293,000
E114	Executive Officer	(BPS-17)	1	1	234,000	246,000
F180	Forest Manager	(BPS-17)	1	1	179,000	189,000
L033	Librarian	(BPS-17)	1	1	179,000	189,000
L138	Lecturer in Forestry	(BPS-17)	3	3	624,000	656,000
P269	Plant Pathologist	(BPS-17)	1	1	278,000	293,000
P354	Pulp and Paper Officer	(BPS-17)	2	2	402,000	423,000
R032	Research Officer	(BPS-17)	8	8	10,400,000	10,920,000
S166	Superintendent	(BPS-17)	4	4	885,000	930,000
W023	Woman Medical Officer	(BPS-17)	1	1	289,000	304,000
W071	Wildlife Biologist	(BPS-17)	1	1	179,000	189,000
A057	Assistant	(BPS-16)	7	7	897,000	943,000
A185	Assistant Librarian	(BPS-16)	1	1	165,000	174,000
A617	Assistant Wood Working Officer	(BPS-16)	1	1	165,000	174,000
A696	Assistant Private Secretary	(BPS-16)	6	6	1,431,000	1,504,000
C125	Computer Gr-1	(BPS-16)	3	3	338,000	356,000
F010	Female Nurse	(BPS-16)	1	1	95,000	100,000
F220	Forest Ranger (Mensuration)	(BPS-16)	2	2	275,000	289,000
F221	Forest Ranger (Range)	(BPS-16)	2	2	275,000	289,000
F222	Forest Ranger (Silva)	(BPS-16)	2	2	275,000	289,000
F223	Forest Ranger (Watershed)	(BPS-16)	2	2	275,000	289,000
M008	Male Nurse	(BPS-16)	1	1	111,000	118,000
R030	Research Assistant	(BPS-16)	3	3	338,000	356,000
T097	Technical Assistant	(BPS-16)	7	7	906,000	952,000
A01102	Personal pay				1,065,000	917,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A01103 Special Pay			10,000	8,000	8,000
A01105 Qualification Pay			11,000	13,000	13,000
A011-2 TOTAL PAY OF OTHER STAFF	396	397	65,342,000	58,133,000	68,916,000
A01151 Total Basic Pay Other Staff	396	397	64,876,000	57,691,000	68,474,000
B098 Boiler Man (BPS-14)	1	1	163,000		172,000
J024 Junior Scale Stenographer (BPS-14)		5			1,333,000
S035 Senior Clerk (BPS-14)	7	7	1,592,000		1,673,000
S114 Steno Typist (BPS-14)	5		1,269,000		
S062 Senior Storekeeper (BPS-12)	1	1	134,000		141,000
F033 Foreman (BPS-11)	2	2	652,000		686,000
J013 Junior Clerk (BPS-11)	27	27	4,639,000		4,872,000
L006 Laboratory Technician (BPS-11)	2	2	434,000		456,000
M123 Museum Assistant (BPS-11)	1	1	128,000		135,000
R337 Rope Way Operator (BPS-11)	2	2	812,000		854,000
T012 Technician (BPS-11)	4	4	1,486,000		1,561,000
F039 Forester (BPS-10)	11	11	2,558,000		2,687,000
P027 Photographer (BPS-10)	2	2	688,000		723,000
T097 Technical Assistant (BPS-10)	1	1	127,000		134,000
A005 Accountant (BPS-09)	5	5	1,552,000		1,631,000
P022 Pesh Imam (BPS-09)	1	1	208,000		219,000
D119 Driver-Cum-Mechanic (BPS-08)	1	1	294,000		309,000
F015 Field Assistant (BPS-08)	24	24	4,690,000		4,925,000
F035 Forest Guard (BPS-08)	2	2	474,000		498,000
F192 Forman Civil (BPS-08)	1	1	102,000		108,000
F193 Foreman Electrical (BPS-08)	1	1	102,000		108,000
L034 Library Assistant (BPS-08)	9	9	1,721,000		1,808,000
M018 Masson (BPS-08)	1	1	169,000		178,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4958	Director General, Pakistan Forest Institute Peshawar.					
A147	Assistant Store Keeper	(BPS-07)	1	1	216,000	228,000
A299	Assistant Curator	(BPS-07)	1	1	143,000	151,000
B007	Bahishtu Cum-Khakrob	(BPS-07)	1	1	157,000	166,000
C012	Carpenter	(BPS-07)	4	4	881,000	926,000
C304	Clinical Technician (Pharmacy)	(BPS-07)	1	1	109,000	115,000
D007	Dai	(BPS-07)	1	1	157,000	166,000
D112	Driver	(BPS-07)	20	20	3,114,000	3,270,000
E019	Electrician	(BPS-07)	2	2	168,000	177,000
G037	Garden Supervisor	(BPS-07)	1	1	197,000	208,000
G057	Gas Plant Mechanic	(BPS-07)	1	1	275,000	289,000
H289	Harbarium Keeper	(BPS-07)	1	1	134,000	141,000
H290	Hawalder Armed Guard	(BPS-07)	1	1	127,000	134,000
J116	Jamadar Armed Guard	(BPS-07)	1	1	303,000	319,000
L042	Lineman	(BPS-07)	2	2	168,000	177,000
M022	Mechanic	(BPS-07)	1	1	243,000	256,000
M073	Motor Mechanic	(BPS-07)	2	2	444,000	467,000
P032	Physical Training Instructor	(BPS-07)	1	1	152,000	161,000
P040	Plant Operator	(BPS-07)	2	2	607,000	638,000
P049	Polisher	(BPS-07)	2	2	350,000	368,000
P427	PHC Technologist	(BPS-07)	1	1	157,000	166,000
S127	Store Keeper	(BPS-07)	1	1	266,000	280,000
S499	Sawyer	(BPS-07)	1	1	243,000	256,000
T031	Tractor Driver	(BPS-07)	1	1	197,000	208,000
W015	Welder	(BPS-07)	1	1	148,000	156,000
F026	Fitter	(BPS-06)	1	1	231,000	244,000
A333	Assistant Photographer	(BPS-05)	1	1	98,000	104,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
T058 Tennis Marker (BPS-05)	1	1	212,000		224,000
B013 Bearer (BPS-04)	14	14	2,280,000		2,394,000
B112 Buttlar (BPS-04)	2	2	454,000		477,000
C065 Cleaner (BPS-04)	5	5	721,000		758,000
C095 Cook (BPS-04)	3	3	348,000		366,000
D006 Daftari (BPS-04)	1	1	95,000		100,000
G021 Guard (BPS-04)	33	33	4,351,000		4,570,000
J117 Jamadar senitory Worker (BPS-04)	1	1	155,000		163,000
K009 Khalasi (BPS-04)	11	11	1,433,000		1,505,000
L002 Laboratory Attendant (BPS-04)	11	11	1,505,000		1,581,000
L035 Library Attendant (BPS-04)	1	1	162,000		171,000
M010 Mali (BPS-04)	56	56	7,161,000		7,520,000
M077 Museum Attendant (BPS-04)	1	1	119,000		126,000
P104 Pump Operator (BPS-04)	8	8	785,000		825,000
P355 Plant Collector (BPS-04)	3	3	495,000		520,000
P356 Plant Mounter (BPS-04)	2	2	218,000		230,000
W032 Workshop Attendant (BPS-04)	1	1	124,000		131,000
D203 Dishwasher/Masalchi (BPS-03)	1	1	300,000		315,000
N005 Naib Qasid (BPS-03)	58	58	7,977,000		8,377,000
S162 Sweeper (BPS-03)	15	15	1,943,000		2,041,000
S500 Sports Attendent (BPS-03)	4	4	759,000		798,000
J013 Junior Clerk (Martyred)		1			300,000
A01152 Personal pay			466,000	442,000	442,000
A012 TOTAL ALLOWANCES			<u>60,634,000</u>	<u>60,934,000</u>	<u>61,761,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>60,260,000</u>	<u>60,561,000</u>	<u>60,561,000</u>
A01201 Senior Post Allowance			15,000	18,000	18,000

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	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Institute Peshawar.				
A01202	House Rent Allowance		3,045,000	3,133,000	3,133,000
A01203	Conveyance Allowance		8,733,000	9,234,000	9,234,000
A01206	Local Compensatory Allowance			24,000	24,000
A01207	Washing Allowance		150,000	161,000	161,000
A01208	Dress Allowance		167,000	200,000	200,000
A0120D	Integrated Allowance		213,000	228,000	228,000
A01216	Qualification Allowance		142,000	148,000	148,000
A01217	Medical Allowance		5,924,000	6,456,000	6,456,000
A0121B	Health Professional Allowance		300,000	309,000	309,000
A0121Q	Audit and Accounts Allowance			96,000	96,000
A0121T	Adhoc Relief Allowance 2013		2,357,000	2,144,000	2,144,000
A01224	Entertainment Allowance		47,000	46,000	46,000
A01228	Orderly Allowance		78,000	123,000	123,000
A0122C	Adhoc Relief Allowance - 2015		1,320,000	1,295,000	1,295,000
A0122M	Adhoc Relief Allowance 2016		7,031,000	6,947,000	6,947,000
A0122N	Special Conveyance Allowance to Disabled Employees			99,000	99,000
A0122Y	Ad-hoc Relief Allowance 2017		9,508,000	9,658,000	9,658,000
A01236	Deputation Allowance		164,000	180,000	180,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,388,000	1,388,000
A0123G	Ad-hoc Relief Allowance-2018		9,332,000	9,660,000	9,660,000
A0123P	Ad-hoc Relief Allowance 2019		10,819,000	7,935,000	7,935,000
A01241	Utility allowance for electricity		58,000	141,000	141,000
A01250	Incentive Allowance		<u>26,000</u>	<u>41,000</u>	<u>41,000</u>
001	Incentive Allowance		26,000	41,000	41,000
A01252	Non Practising Allowance		96,000	80,000	80,000
A01270	Other		<u>735,000</u>	<u>817,000</u>	<u>817,000</u>
001	Others		445,000	817,000	817,000
081	PhD Allowance		290,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>374,000</u>	<u>373,000</u>	<u>1,200,000</u>
A01273	Honoraria		1,000		
A01274	Medical Charges		<u>372,000</u>	<u>372,000</u>	<u>700,000</u>
001	Medical Charges		372,000	372,000	700,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	Leave Salary		1,000	1,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A02 TOTAL PROJECT PRE-INVESTMENT ANALYSIS			<u>255,000</u>	<u>255,000</u>	<u>260,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>255,000</u>	<u>255,000</u>	<u>260,000</u>
A02201 Research and surveys & Exploratory operations			255,000	255,000	260,000
A03 TOTAL OPERATING EXPENSES			<u>43,580,000</u>	<u>55,775,000</u>	<u>55,123,000</u>
A032 TOTAL COMMUNICATIONS			<u>595,000</u>	<u>1,100,000</u>	<u>960,000</u>
A03201 Postage and Telegraph			48,000	100,000	60,000
A03202 Telephone and Trunk Call			547,000	1,000,000	900,000
A033 TOTAL UTILITIES			<u>39,795,000</u>	<u>50,417,000</u>	<u>50,351,000</u>
A03301 Gas			342,000	342,000	350,000
A03303 Electricity			<u>39,378,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 Electricity			39,378,000	50,000,000	50,000,000
A03304 Hot and Cold Weather Charges			75,000	75,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>325,000</u>	<u>325,000</u>	<u>300,000</u>
A03407 Rates and Taxes			325,000	325,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>10,000</u>
A03603 Registration			150,000	150,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,318,000</u>	<u>2,049,000</u>	<u>1,570,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 PITE Domestic			1,000	1,000	
003 Others					10,000
A03805 Travelling Allowance			<u>638,000</u>	<u>1,100,000</u>	<u>700,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
001 Travelling Allowance			638,000	1,100,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>631,000</u>	<u>900,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			631,000	900,000	800,000
A03808 Conveyance Charges			<u>48,000</u>	<u>48,000</u>	<u>60,000</u>
001 Conveyance Charges			48,000	48,000	60,000
A039 TOTAL GENERAL			<u>1,397,000</u>	<u>1,734,000</u>	<u>1,932,000</u>
A03901 Stationery			<u>225,000</u>	<u>325,000</u>	<u>350,000</u>
001 Stationery			225,000	325,000	350,000
A03902 Printing and Publication			<u>68,000</u>	<u>105,000</u>	<u>200,000</u>
001 Printing and publication			68,000	105,000	200,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			68,000	68,000	90,000
A03906 Uniforms and Protective Clothing			5,000	5,000	50,000
A03907 Advertising & Publicity			<u>154,000</u>	<u>154,000</u>	<u>150,000</u>
001 Advertising and Publicity			154,000	154,000	150,000
A03917 Law Charges			5,000	5,000	10,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	10,000
A03927 Purchase of Drug and Medicines			<u>507,000</u>	<u>507,000</u>	<u>520,000</u>
001 Purchase of drug and Medicines			507,000	507,000	520,000
A03942 Cost of Other Stores			<u>195,000</u>	<u>195,000</u>	<u>200,000</u>
001 Cost of other Stores			195,000	195,000	200,000
A03955 Other Store - Tear Gas			1,000	1,000	1,000
A03970 Others			<u>167,000</u>	<u>367,000</u>	<u>350,000</u>
001 Others			167,000	367,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,919,000</u>	<u>14,293,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>1,919,000</u>	<u>14,293,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,919,000	14,293,000	6,000,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>860,000</u>	<u>8,700,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>860,000</u>	<u>8,700,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>860,000</u>	<u>8,700,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who expire			860,000	8,700,000	2,400,000
A06 TOTAL TRANSFERS			<u>244,000</u>	<u>244,000</u>	<u>151,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>102,000</u>	<u>102,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			<u>102,000</u>	<u>102,000</u>	<u>150,000</u>
001 Entertainment & Gifts			102,000	102,000	150,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>142,000</u>	<u>142,000</u>	<u>1,000</u>
A06402 Contribution/transfer to reserve fund			<u>142,000</u>	<u>142,000</u>	<u>1,000</u>
002 Provision for Salary					1,000
A09 TOTAL PHYSICAL ASSETS			<u>427,000</u>	<u>526,000</u>	<u>247,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>172,000</u>	<u>172,000</u>	<u>3,000</u>
A09201 Hardware			<u>56,000</u>	<u>56,000</u>	<u>1,000</u>
001 Hardware			56,000	56,000	1,000
A09202 Software			<u>46,000</u>	<u>46,000</u>	<u>1,000</u>
001 Software			46,000	46,000	1,000
A09203 I.T. Equipment			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			70,000	70,000	
003 I.T. Equipment					1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>223,000</u>	<u>322,000</u>	<u>211,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A09404 Medical and Laboratory Equipment			159,000	159,000	150,000
A09405 Workshop Equipment			1,000	100,000	1,000
A09411 General Utility Chemicals			15,000	15,000	10,000
A09412 Specific Utility chemicals			48,000	48,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
A09802 Purchase of other assets-others			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
001 Others			29,000	29,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,098,000</u>	<u>1,250,000</u>	<u>1,286,000</u>
A130 TOTAL TRANSPORT			<u>271,000</u>	<u>371,000</u>	<u>280,000</u>
A13001 Transport			<u>271,000</u>	<u>371,000</u>	<u>280,000</u>
001 Transport			271,000	371,000	280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>61,000</u>	<u>100,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>61,000</u>	<u>100,000</u>	<u>70,000</u>
001 Machinery and Equipment			61,000	100,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>87,000</u>	<u>100,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			87,000	100,000	90,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>464,000</u>	<u>464,000</u>	<u>630,000</u>
A13301 Office Buildings			<u>226,000</u>	<u>226,000</u>	<u>350,000</u>
001 Office Buildings			226,000	226,000	350,000
A13302 Residential Buildings			<u>213,000</u>	<u>213,000</u>	<u>250,000</u>
001 Residential Buildings			213,000	213,000	250,000
A13303 Other Buildings			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Other Buildings.			5,000	5,000	10,000
A13304 Structures			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Structures			20,000	20,000	20,000
A134 TOTAL IRRIGATION WORKS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13401 Main canal			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Main Canal			10,000	10,000	10,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13602 Other highways/roads			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Provincial Highways			4,000	4,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
A13701 Hardware			26,000	26,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Institute Peshawar.				
A138	TOTAL GENERAL		<u>174,000</u>	<u>174,000</u>	<u>170,000</u>
A13801	Maintenance of gardens		174,000	174,000	170,000
A139	TOTAL TELECOMMUNICATION WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13902	Apparatus and Plants		1,000	1,000	1,000
Director General, Pakistan Forest Institute Peshawar.			213,100,000	239,366,000	236,670,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4519 Deputy Director NTFP Forest Region Malakand at Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,922,000</u>	<u>4,112,000</u>	<u>3,899,000</u>
A011 TOTAL PAY	8	8	<u>1,680,000</u>	<u>2,354,000</u>	<u>1,769,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>785,000</u>	<u>1,479,000</u>	<u>826,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>785,000</u>	<u>1,479,000</u>	<u>826,000</u>
D028 Deputy Director (BPS-18)	1	1	407,000		428,000
A079 Assistant Director (BPS-17)	1	1	378,000		398,000
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>895,000</u>	<u>875,000</u>	<u>943,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>895,000</u>	<u>875,000</u>	<u>943,000</u>
J013 Junior Clerk (BPS-11)	1	1	178,000		188,000
N048 NTFP Inspector (BPS-09)	1	1	165,000		174,000
D112 Driver (BPS-06)	1	1	150,000		158,000
B121 Budder (BPS-03)	1	1	134,000		141,000
C057 Chowkidar (BPS-03)	1	1	134,000		141,000
N005 Naib Qasid (BPS-03)	1	1	134,000		141,000
A012 TOTAL ALLOWANCES			<u>1,242,000</u>	<u>1,758,000</u>	<u>2,130,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,240,000</u>	<u>1,530,000</u>	<u>1,930,000</u>
A01202 House Rent Allowance			240,000	234,000	234,000
A01203 Conveyance Allowance			195,000	189,000	189,000
A01206 Local Compensatory Allowance			85,000	113,000	113,000
A01208 Dress Allowance			11,000	12,000	12,000
A0120D Integrated Allowance			5,000	10,000	10,000
A01217 Medical Allowance			136,000	156,000	156,000
A0121T Adhoc Relief Allowance 2013			23,000	31,000	31,000
A0122C Adhoc Relief Allowance - 2015			14,000	20,000	20,000
A0122M Adhoc Releif Allowance 2016			122,000	166,000	166,000
A0122Y Ad-hoc Relief Allowance 2017			181,000	230,000	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4519	Deputy Director NTFP Forest Region Malakand at Swat				
A0123G	Ad-hoc Relief Allowance-2018		228,000	369,000	369,000
A0123P	Ad-hoc Relief Allowance 2019				400,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>228,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>227,000</u>	<u>100,000</u>
001	Medical Charges		1,000	227,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		1,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,039,000</u>	<u>1,287,000</u>	<u>1,196,000</u>
A032	TOTAL COMMUNICATIONS		<u>21,000</u>	<u>21,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		5,000	5,000	10,000
A03202	Telephone and Trunk Call		16,000	16,000	20,000
A033	TOTAL UTILITIES		<u>121,000</u>	<u>127,000</u>	<u>126,000</u>
A03301	Gas		10,000	10,000	15,000
A03302	Water		6,000	12,000	20,000
A03303	Electricity		<u>67,000</u>	<u>67,000</u>	<u>90,000</u>
001	Electricity		67,000	67,000	90,000
A03304	Hot and Cold Weather Charges		38,000	38,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>366,000</u>	<u>578,000</u>	<u>440,000</u>
A03801	Training - domestic		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	PITE Domestic		1,000	1,000	
003	Others				10,000
A03805	Travelling Allowance		<u>169,000</u>	<u>300,000</u>	<u>200,000</u>
001	Travelling Allowance		169,000	300,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>169,000</u>	<u>250,000</u>	<u>190,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		169,000	250,000	190,000
A03808	Conveyance Charges		<u>27,000</u>	<u>27,000</u>	<u>40,000</u>
001	Conveyance Charges		27,000	27,000	40,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4519 Deputy Director NTFP Forest Region Malakand at Swat					
A039 TOTAL GENERAL			<u>531,000</u>	<u>561,000</u>	<u>600,000</u>
A03901 Stationery			<u>86,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			86,000	100,000	100,000
A03902 Printing and Publication			<u>58,000</u>	<u>58,000</u>	<u>80,000</u>
001 Printing and publication			58,000	58,000	80,000
A03905 Newspapers Periodicals and Books			6,000	12,000	15,000
A03906 Uniforms and Protective Clothing			12,000	22,000	15,000
A03942 Cost of Other Stores			<u>225,000</u>	<u>225,000</u>	<u>240,000</u>
001 Cost of other Stores			225,000	225,000	240,000
A03970 Others			<u>144,000</u>	<u>144,000</u>	<u>150,000</u>
001 Others			144,000	144,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,620,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>37,000</u>	<u>37,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>3,000</u>
A09201 Hardware			<u>13,000</u>	<u>13,000</u>	<u>1,000</u>
001 Hardware			13,000	13,000	1,000
A09202 Software			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Software			3,000	3,000	1,000
A09203 I.T. Equipment			<u>21,000</u>	<u>21,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			21,000	21,000	1,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4519 Deputy Director NTFP Forest Region Malakand at Swat					
003 I.T. Equipment					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>366,000</u>	<u>366,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>174,000</u>	<u>174,000</u>	<u>190,000</u>
A13001 Transport			<u>174,000</u>	<u>174,000</u>	<u>190,000</u>
001 Transport			174,000	174,000	190,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>31,000</u>	<u>31,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>31,000</u>	<u>31,000</u>	<u>40,000</u>
001 Machinery and Equipment			31,000	31,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>58,000</u>	<u>58,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			58,000	58,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>87,000</u>	<u>87,000</u>	<u>90,000</u>
A13301 Office Buildings			<u>87,000</u>	<u>87,000</u>	<u>90,000</u>
001 Office Buildings			87,000	87,000	90,000
A137 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
A13701 Hardware			16,000	16,000	20,000
Deputy Director NTFP Forest Region Malakand at Swat			7,184,000	8,622,000	8,198,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
CL4163	Divisional Forest Officer Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,633,000</u>	<u>41,489,000</u>	<u>42,594,000</u>
A011	TOTAL PAY		116	116	<u>23,491,000</u>	<u>23,770,000</u>	<u>24,677,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,190,000</u>	<u>1,965,000</u>	<u>2,302,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,190,000</u>	<u>1,965,000</u>	<u>2,302,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	519,000		546,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	893,000		938,000
A057	Assistant	(BPS-16)	1	1	278,000		293,000
R005	Range Officer	(BPS-16)	2	2	500,000		525,000
A011-2	TOTAL PAY OF OTHER STAFF		109	109	<u>21,301,000</u>	<u>21,805,000</u>	<u>22,375,000</u>
A01151	Total Basic Pay Other Staff		109	109	<u>21,301,000</u>	<u>21,805,000</u>	<u>22,375,000</u>
S035	Senior Clerk	(BPS-14)	2	2	581,000		611,000
D190	Deputy Ranger	(BPS-12)	2	2	661,000		695,000
J013	Junior Clerk	(BPS-11)	2	2	388,000		408,000
F039	Forester	(BPS-10)	19	19	4,992,000		5,243,000
F035	Forest Guard	(BPS-08)	67	67	11,617,000		12,199,000
D112	Driver	(BPS-06)	2	2	421,000		443,000
B058	Barrierman	(BPS-03)	4	4	456,000		480,000
C057	Chowkidar	(BPS-03)	5	5	641,000		674,000
N005	Naib Qasid	(BPS-03)	5	5	1,440,000		1,512,000
S162	Sweeper	(BPS-03)	1	1	104,000		110,000
A012	TOTAL ALLOWANCES				<u>19,142,000</u>	<u>17,719,000</u>	<u>17,917,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,334,000</u>	<u>16,721,000</u>	<u>16,721,000</u>
A01202	House Rent Allowance				1,664,000	1,667,000	1,667,000
A01203	Conveyance Allowance				2,053,000	2,014,000	2,014,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4163	Divisional Forest Officer Chitral				
A01207	Washing Allowance		7,000	8,000	8,000
A01208	Dress Allowance		6,000	8,000	8,000
A0120D	Integrated Allowance		22,000	23,000	23,000
A01217	Medical Allowance		1,638,000	1,646,000	1,646,000
A0121T	Adhoc Relief Allowance 2013		404,000	387,000	387,000
A0122C	Adhoc Relief Allowance - 2015		273,000	261,000	261,000
A0122M	Adhoc Relief Allowance 2016		898,000	1,105,000	1,105,000
A0122Y	Ad-hoc Relief Allowance 2017		2,855,000	2,300,000	2,300,000
A01233	Unattractive Area Allowance		<u>1,904,000</u>	<u>1,947,000</u>	<u>1,947,000</u>
001	Unattractive Area Allowance		1,904,000	1,947,000	1,947,000
A0123G	Ad-hoc Relief Allowance-2018		3,938,000	3,130,000	3,130,000
A0123P	Ad-hoc Relief Allowance 2019		2,632,000	2,225,000	2,225,000
A01270	Other		<u>40,000</u>		
001	Others		40,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>808,000</u>	<u>998,000</u>	<u>1,196,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		1,000	1,000	100,000
A01284	Firewood Allowance		806,000	996,000	996,000
A03	TOTAL OPERATING EXPENSES		<u>2,167,000</u>	<u>3,375,000</u>	<u>2,091,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		4,000	10,000	10,000
A03202	Telephone and Trunk Call		26,000	30,000	30,000
A033	TOTAL UTILITIES		<u>325,000</u>	<u>325,000</u>	<u>91,000</u>
A03302	Water		5,000	5,000	10,000
A03303	Electricity		<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
001	Electricity		76,000	76,000	80,000
A03304	Hot and Cold Weather Charges		244,000	244,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>35,000</u>	<u>250,000</u>	<u>100,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4163 Divisional Forest Officer Chitral					
A03404 Rent for other building			35,000	250,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>867,000</u>	<u>1,450,000</u>	<u>920,000</u>
A03805 Travelling Allowance			<u>471,000</u>	<u>850,000</u>	<u>500,000</u>
001 Travelling Allowance			471,000	850,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>396,000</u>	<u>600,000</u>	<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			396,000	600,000	420,000
A039 TOTAL GENERAL			<u>910,000</u>	<u>1,310,000</u>	<u>940,000</u>
A03901 Stationery			<u>201,000</u>	<u>201,000</u>	<u>220,000</u>
001 Stationery			201,000	201,000	220,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			6,000	6,000	10,000
A03906 Uniforms and Protective Clothing			42,000	42,000	50,000
A03907 Advertising & Publicity			<u>64,000</u>	<u>64,000</u>	<u>10,000</u>
001 Advertising and Publicity			64,000	64,000	10,000
A03917 Law Charges			1,000	1,000	10,000
A03919 Payments to Other for Service Rendered			<u>295,000</u>	<u>695,000</u>	<u>320,000</u>
001 Payments to Others for Service Rendered			295,000	695,000	320,000
A03970 Others			<u>201,000</u>	<u>201,000</u>	<u>220,000</u>
001 Others			201,000	201,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>554,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>554,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	554,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>396,000</u>	<u>900,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>396,000</u>	<u>900,000</u>	<u>1,200,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4163 Divisional Forest Officer Chitral					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>396,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			396,000	900,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>232,000</u>	<u>232,000</u>	<u>256,000</u>
A130 TOTAL TRANSPORT			<u>114,000</u>	<u>114,000</u>	<u>115,000</u>
A13001 Transport			<u>114,000</u>	<u>114,000</u>	<u>115,000</u>
001 Transport			114,000	114,000	115,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	25,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>92,000</u>	<u>92,000</u>	<u>110,000</u>
A13301 Office Buildings			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001 Office Buildings			3,000	3,000	10,000
A13302 Residential Buildings			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
001 Residential Buildings			86,000	86,000	90,000
A13303 Other Buildings			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001 Other Buildings.			3,000	3,000	10,000
Divisional Forest Officer Chitral			47,048,000	46,550,000	47,641,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4237 Divisional Forest Officer Lower Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,116,000</u>	<u>50,868,000</u>	<u>60,280,000</u>
A011 TOTAL PAY	125	125	<u>37,771,000</u>	<u>30,454,000</u>	<u>39,668,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>7,104,000</u>	<u>3,290,000</u>	<u>7,461,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>7,104,000</u>	<u>3,290,000</u>	<u>7,461,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	1,274,000		1,338,000
D099 Divisional Forest Officer (BPS-18)	1	1	1,140,000		1,197,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,749,000		1,837,000
A057 Assistant (BPS-16)	1	1	1,254,000		1,317,000
C082 Computer Operator (BPS-16)	1	1	413,000		434,000
R005 Range Officer (BPS-16)	2	2	1,274,000		1,338,000
A011-2 TOTAL PAY OF OTHER STAFF	116	116	<u>30,667,000</u>	<u>27,164,000</u>	<u>32,207,000</u>
A01151 Total Basic Pay Other Staff	116	116	<u>30,667,000</u>	<u>27,164,000</u>	<u>32,207,000</u>
H012 Head Clerk (BPS-15)	1	1	534,000		561,000
S035 Senior Clerk (BPS-14)	2	2	1,546,000		1,624,000
D190 Deputy Ranger (BPS-12)	1	1	475,000		499,000
J013 Junior Clerk (BPS-11)	4	4	1,898,000		1,994,000
F039 Forester (BPS-10)	17	17	4,971,000		5,221,000
F035 Forest Guard (BPS-08)	64	64	15,055,000		15,808,000
D112 Driver (BPS-06)	3	3	1,013,000		1,064,000
B058 Barrierman (BPS-03)	7	7	895,000		940,000
C057 Chowkidar (BPS-03)	7	7	1,412,000		1,484,000
D010 Dak Runner (BPS-03)	1	1	633,000		665,000
M010 Mali (BPS-03)	2	2	635,000		667,000
N005 Naib Qasid (BPS-03)	7	7	1,600,000		1,680,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4237 Divisional Forest Officer Lower Dir					
A012 TOTAL ALLOWANCES			<u>23,345,000</u>	<u>20,414,000</u>	<u>20,612,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,373,000</u>	<u>19,823,000</u>	<u>19,823,000</u>
A01202 House Rent Allowance			2,065,000	1,821,000	1,821,000
A01203 Conveyance Allowance			2,582,000	2,311,000	2,311,000
A0120D Integrated Allowance			127,000	121,000	121,000
A01217 Medical Allowance			2,053,000	1,845,000	1,845,000
A0121T Adhoc Relief Allowance 2013			723,000	613,000	613,000
A0122C Adhoc Relief Allowance - 2015			501,000	428,000	428,000
A0122M Adhoc Relief Allowance 2016			2,638,000	2,300,000	2,300,000
A0122Y Ad-hoc Relief Allowance 2017			3,386,000	3,043,000	3,043,000
A01233 Unattractive Area Allowance			<u>1,412,000</u>	<u>1,258,000</u>	<u>1,258,000</u>
001 Unattractive Area Allowance			1,412,000	1,258,000	1,258,000
A0123G Ad-hoc Relief Allowance-2018			3,386,000	3,043,000	3,043,000
A0123P Ad-hoc Relief Allowance 2019			3,500,000	3,009,000	3,009,000
A01270 Other				<u>31,000</u>	<u>31,000</u>
089 M.Phil Allowance				31,000	31,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>972,000</u>	<u>591,000</u>	<u>789,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>439,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			439,000	1,000	100,000
A01284 Firewood Allowance			532,000	589,000	589,000
A03 TOTAL OPERATING EXPENSES			<u>1,953,000</u>	<u>2,545,000</u>	<u>2,341,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>221,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			21,000	21,000	30,000
A03202 Telephone and Trunk Call			64,000	200,000	150,000
A033 TOTAL UTILITIES			<u>364,000</u>	<u>403,000</u>	<u>521,000</u>
A03301 Gas			1,000	1,000	10,000
A03302 Water			1,000	1,000	10,000
A03303 Electricity			<u>361,000</u>	<u>400,000</u>	<u>500,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4237 Divisional Forest Officer Lower Dir					
001 Electricity			361,000	400,000	500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>73,000</u>	<u>73,000</u>	<u>100,000</u>
A03404 Rent for other building			73,000	73,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>698,000</u>	<u>1,150,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>309,000</u>	<u>600,000</u>	<u>350,000</u>
001 Travelling Allowance			309,000	600,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>389,000</u>	<u>550,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			389,000	550,000	400,000
A039 TOTAL GENERAL			<u>733,000</u>	<u>698,000</u>	<u>790,000</u>
A03901 Stationery			<u>69,000</u>	<u>69,000</u>	<u>80,000</u>
001 Stationery			69,000	69,000	80,000
A03902 Printing and Publication			<u>21,000</u>	<u>21,000</u>	<u>30,000</u>
001 Printing and publication			21,000	21,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			14,000	14,000	20,000
A03907 Advertising & Publicity			<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
001 Advertising and Publicity			91,000	91,000	100,000
A03917 Law Charges			50,000	15,000	50,000
A03919 Payments to Other for Service Rendered			<u>265,000</u>	<u>265,000</u>	<u>280,000</u>
001 Payments to Others for Service Rendered			265,000	265,000	280,000
A03970 Others			<u>213,000</u>	<u>213,000</u>	<u>220,000</u>
001 Others			213,000	213,000	220,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>4,988,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>4,988,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	4,988,000	3,000,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4237 Divisional Forest Officer Lower Dir					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	24,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>365,000</u>	<u>365,000</u>	<u>395,000</u>
A130 TOTAL TRANSPORT			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
A13001 Transport			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
001 Transport			105,000	105,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
001 Machinery and Equipment			24,000	24,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			75,000	75,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>161,000</u>	<u>161,000</u>	<u>175,000</u>
A13301 Office Buildings			<u>117,000</u>	<u>117,000</u>	<u>120,000</u>
001 Office Buildings			117,000	117,000	120,000
A13302 Residential Buildings			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001 Residential Buildings			13,000	13,000	15,000
A13303 Other Buildings			<u>31,000</u>	<u>31,000</u>	<u>40,000</u>
001 Other Buildings.			31,000	31,000	40,000
Divisional Forest Officer Lower Dir			65,078,000	58,790,000	66,616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DI4239	Divisional Forest Officer D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				55,532,000	51,605,000	54,888,000
A011	TOTAL PAY		129	129	32,828,000	31,194,000	34,484,000
A011-1	TOTAL PAY OF OFFICERS		9	9	2,925,000	3,369,000	3,075,000
A01101	Total Basic Pay Of Officer		9	9	2,925,000	3,369,000	3,075,000
D099	Divisional Forest Officer	(BPS-18)	1	1	615,000		646,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,061,000		1,115,000
A057	Assistant	(BPS-16)	1	1	386,000		406,000
C082	Computer Operator	(BPS-16)	1	1	188,000		198,000
F051	Forest Ranger	(BPS-16)	1	1	273,000		287,000
R005	Range Officer	(BPS-16)	2	2	402,000		423,000
A011-2	TOTAL PAY OF OTHER STAFF		120	120	29,903,000	27,825,000	31,409,000
A01151	Total Basic Pay Other Staff		120	120	29,903,000	27,825,000	31,409,000
S035	Senior Clerk	(BPS-14)	2	2	816,000		858,000
D190	Deputy Ranger	(BPS-12)	1	1	378,000		398,000
J013	Junior Clerk	(BPS-11)	3	3	1,198,000		1,259,000
F039	Forester	(BPS-10)	17	17	4,259,000		4,473,000
P017	Patwari	(BPS-09)	1	1	170,000		179,000
F035	Forest Guard	(BPS-08)	73	73	18,104,000		19,010,000
D112	Driver	(BPS-06)	4	4	924,000		971,000
C057	Chowkidar	(BPS-03)	6	6	887,000		932,000
C065	Cleaner	(BPS-03)	2	2	437,000		460,000
D010	Dak Runner	(BPS-03)	1	1	128,000		135,000
M010	Mali	(BPS-03)	2	2	410,000		431,000
N005	Naib Qasid	(BPS-03)	7	7	1,902,000		1,998,000
S162	Sweeper	(BPS-03)	1	1	290,000		305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DI4239	Divisional Forest Officer D.I.Khan				
A012	TOTAL ALLOWANCES		<u>22,704,000</u>	<u>20,411,000</u>	<u>20,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>22,497,000</u>	<u>20,204,000</u>	<u>20,204,000</u>
A01202	House Rent Allowance		2,422,000	2,379,000	2,379,000
A01203	Conveyance Allowance		3,026,000	2,945,000	2,945,000
A01207	Washing Allowance		22,000	21,000	21,000
A01208	Dress Allowance		19,000	22,000	22,000
A0120D	Integrated Allowance		29,000	21,000	21,000
A01217	Medical Allowance		2,195,000	2,159,000	2,159,000
A0121T	Adhoc Relief Allowance 2013		686,000	662,000	662,000
A01226	Computer Allowance		6,000	12,000	12,000
A0122C	Adhoc Relief Allowance - 2015		451,000	434,000	434,000
A0122M	Adhoc RelEIF Allowance 2016		2,390,000	2,309,000	2,309,000
A0122Y	Ad-hoc Relief Allowance 2017		3,782,000	3,112,000	3,112,000
A0123G	Ad-hoc Relief Allowance-2018		4,469,000	3,117,000	3,117,000
A0123P	Ad-hoc Relief Allowance 2019		3,000,000	3,011,000	3,011,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>207,000</u>	<u>207,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>206,000</u>	<u>206,000</u>	<u>100,000</u>
001	Leave Salary		206,000	206,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,049,000</u>	<u>1,537,000</u>	<u>1,161,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>62,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		2,000	30,000	20,000
A03202	Telephone and Trunk Call		32,000	32,000	40,000
A033	TOTAL UTILITIES		<u>655,000</u>	<u>655,000</u>	<u>651,000</u>
A03303	Electricity		<u>654,000</u>	<u>654,000</u>	<u>650,000</u>
001	Electricity		654,000	654,000	650,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4239 Divisional Forest Officer D.I.Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>230,000</u>	<u>690,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>390,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	390,000	150,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Stationery			40,000	40,000	50,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001 Printing and publication			11,000	11,000	15,000
A03906 Uniforms and Protective Clothing			38,000	38,000	45,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>17,000</u>	<u>10,000</u>
001 Advertising and Publicity			17,000	17,000	10,000
A03970 Others			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
001 Others			24,000	24,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,836,000</u>	<u>1,959,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,836,000</u>	<u>1,959,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,836,000	1,959,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	24,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>344,000</u>	<u>344,000</u>	<u>385,000</u>
A130 TOTAL TRANSPORT			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4239 Divisional Forest Officer D.I.Khan					
A13001 Transport			<u>37,000</u>	<u>37,000</u>	<u>45,000</u>
001 Transport			37,000	37,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
001 Machinery and Equipment			62,000	62,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			60,000	60,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>185,000</u>	<u>185,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
001 Office Buildings			39,000	39,000	40,000
A13302 Residential Buildings			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Residential Buildings			60,000	60,000	70,000
A13303 Other Buildings			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
001 Other Buildings.			86,000	86,000	90,000
Divisional Forest Officer D.I.Khan			58,785,000	55,469,000	58,534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DP4157	Divisional Forest Officer Upper Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>38,788,000</u>	<u>32,884,000</u>	<u>38,158,000</u>
A011	TOTAL PAY		83	83	<u>23,260,000</u>	<u>19,359,000</u>	<u>24,435,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>1,954,000</u>	<u>2,446,000</u>	<u>2,056,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,954,000</u>	<u>2,446,000</u>	<u>2,056,000</u>
D375	Deputy Conservator	(BPS-18)	1	1	344,000		362,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	571,000		601,000
S374	Sub-Div.Forest Officer (Litigation)	(BPS-17)	1	1	235,000		247,000
A057	Assistant	(BPS-16)	2	2	537,000		565,000
R005	Range Officer	(BPS-16)	1	1	267,000		281,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>21,306,000</u>	<u>16,913,000</u>	<u>22,379,000</u>
A01151	Total Basic Pay Other Staff		76	76	<u>21,306,000</u>	<u>16,913,000</u>	<u>22,379,000</u>
J024	Junior Scale Stenographer	(BPS-14)		1			397,000
S035	Senior Clerk	(BPS-14)	1	1	464,000		488,000
S114	Steno Typist	(BPS-14)	1		377,000		
D190	Deputy Ranger	(BPS-12)	3	3	1,621,000		1,703,000
J013	Junior Clerk	(BPS-11)	1	1	296,000		312,000
F039	Forester	(BPS-10)	12	12	3,517,000		3,694,000
F035	Forest Guard	(BPS-08)	41	41	9,680,000		10,164,000
D112	Driver	(BPS-06)	1	1	288,000		303,000
B013	Bearer	(BPS-03)	3	3	1,004,000		1,055,000
B058	Barrierman	(BPS-03)	5	5	1,993,000		2,093,000
C057	Chowkidar	(BPS-03)	4	4	946,000		994,000
C098	Cook-Cum-Chowkidar	(BPS-03)	2	2	560,000		588,000
N005	Naib Qasid	(BPS-03)	2	2	560,000		588,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4157 Divisional Forest Officer Upper Dir					
A012 TOTAL ALLOWANCES			<u>15,528,000</u>	<u>13,525,000</u>	<u>13,723,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,114,000</u>	<u>13,115,000</u>	<u>13,115,000</u>
A01202 House Rent Allowance			1,512,000	1,395,000	1,395,000
A01206 Local Compensatory Allowance			1,875,000	1,747,000	1,747,000
A0120D Integrated Allowance			94,000	84,000	84,000
A01217 Medical Allowance			1,462,000	1,319,000	1,319,000
A0121T Adhoc Relief Allowance 2013			381,000	332,000	332,000
A0122C Adhoc Relief Allowance - 2015			259,000	223,000	223,000
A0122M Adhoc Relief Allowance 2016			1,573,000	1,402,000	1,402,000
A0122Y Ad-hoc Relief Allowance 2017			2,082,000	1,927,000	1,927,000
A01233 Unattractive Area Allowance			<u>993,000</u>	<u>917,000</u>	<u>917,000</u>
001 Unattractive Area Allowance			993,000	917,000	917,000
A0123G Ad-hoc Relief Allowance-2018			2,083,000	1,927,000	1,927,000
A0123P Ad-hoc Relief Allowance 2019			2,800,000	1,842,000	1,842,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>414,000</u>	<u>410,000</u>	<u>608,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A01284 Firewood Allowance			412,000	408,000	408,000
A03 TOTAL OPERATING EXPENSES			<u>2,603,000</u>	<u>2,984,000</u>	<u>2,641,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			72,000	72,000	70,000
A03202 Telephone and Trunk Call			58,000	58,000	70,000
A033 TOTAL UTILITIES			<u>669,000</u>	<u>669,000</u>	<u>551,000</u>
A03303 Electricity			<u>547,000</u>	<u>547,000</u>	<u>550,000</u>
001 Electricity			547,000	547,000	550,000
A03304 Hot and Cold Weather Charges			122,000	122,000	1,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4157 Divisional Forest Officer Upper Dir					
A034 TOTAL OCCUPANCY COSTS			<u>255,000</u>	<u>255,000</u>	<u>300,000</u>
A03402 Rent for Office Building			255,000	255,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>519,000</u>	<u>900,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>236,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			236,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>283,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			283,000	400,000	300,000
A039 TOTAL GENERAL			<u>1,030,000</u>	<u>1,030,000</u>	<u>1,050,000</u>
A03901 Stationery			<u>117,000</u>	<u>117,000</u>	<u>130,000</u>
001 Stationery			117,000	117,000	130,000
A03902 Printing and Publication			<u>43,000</u>	<u>43,000</u>	<u>50,000</u>
001 Printing and publication			43,000	43,000	50,000
A03906 Uniforms and Protective Clothing			271,000	271,000	280,000
A03907 Advertising & Publicity			<u>46,000</u>	<u>46,000</u>	<u>10,000</u>
001 Advertising and Publicity			46,000	46,000	10,000
A03917 Law Charges			55,000	55,000	50,000
A03919 Payments to Other for Service Rendered			<u>274,000</u>	<u>274,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			274,000	274,000	300,000
A03970 Others			<u>224,000</u>	<u>224,000</u>	<u>230,000</u>
001 Others			224,000	224,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>345,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>345,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	345,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4157 Divisional Forest Officer Upper Dir					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			36,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>645,000</u>	<u>644,000</u>	<u>685,000</u>
A130 TOTAL TRANSPORT			<u>202,000</u>	<u>202,000</u>	<u>210,000</u>
A13001 Transport			<u>202,000</u>	<u>202,000</u>	<u>210,000</u>
001 Transport			202,000	202,000	210,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>47,000</u>	<u>47,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>47,000</u>	<u>47,000</u>	<u>60,000</u>
001 Machinery and Equipment			47,000	47,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>118,000</u>	<u>118,000</u>	<u>125,000</u>
A13201 Furniture and Fixture			118,000	118,000	125,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>278,000</u>	<u>277,000</u>	<u>290,000</u>
A13301 Office Buildings			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Office Buildings			20,000	20,000	20,000
A13302 Residential Buildings			<u>198,000</u>	<u>198,000</u>	<u>200,000</u>
001 Residential Buildings			198,000	198,000	200,000
A13303 Other Buildings			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001 Other Buildings.			4,000	4,000	10,000
A13305 Works Urban and rural/ Water supply/ Electrificat			56,000	55,000	60,000
Divisional Forest Officer Upper Dir			43,692,000	36,858,000	43,584,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
HR4047	Divisional Forest Officer Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>61,101,000</u>	<u>59,773,000</u>	<u>59,468,000</u>
A011	TOTAL PAY		160	160	<u>34,250,000</u>	<u>36,052,000</u>	<u>35,973,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>993,000</u>	<u>1,627,000</u>	<u>1,044,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>993,000</u>	<u>1,627,000</u>	<u>1,044,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	270,000		284,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	495,000		520,000
F051	Forest Ranger	(BPS-16)	2	2	228,000		240,000
A011-2	TOTAL PAY OF OTHER STAFF		154	154	<u>33,257,000</u>	<u>34,425,000</u>	<u>34,929,000</u>
A01151	Total Basic Pay Other Staff		154	154	<u>33,257,000</u>	<u>34,425,000</u>	<u>34,929,000</u>
H012	Head Clerk	(BPS-14)	1	1	515,000		541,000
S035	Senior Clerk	(BPS-14)	1	1	450,000		473,000
D190	Deputy Ranger	(BPS-12)	2	2	1,480,000		1,554,000
J013	Junior Clerk	(BPS-11)	3	3	928,000		975,000
F039	Forester	(BPS-10)	19	19	5,817,000		6,109,000
F035	Forest Guard	(BPS-08)	103	103	19,197,000		20,158,000
D112	Driver	(BPS-06)	4	4	720,000		756,000
A468	Assistant Motor Boat Operator	(BPS-03)	1	1	382,000		402,000
C057	Chowkidar	(BPS-03)	10	10	1,534,000		1,611,000
M010	Mali	(BPS-03)	1	1	171,000		181,000
M168	Motor Boat Operator	(BPS-03)	1	1	245,000		258,000
N005	Naib Qasid	(BPS-03)	7	7	1,557,000		1,636,000
S162	Sweeper	(BPS-03)	1	1	261,000		275,000
A012	TOTAL ALLOWANCES				<u>26,851,000</u>	<u>23,721,000</u>	<u>23,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,425,000</u>	<u>23,295,000</u>	<u>23,295,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HR4047	Divisional Forest Officer Haripur				
A01202	House Rent Allowance		2,820,000	2,859,000	2,859,000
A01203	Conveyance Allowance		3,541,000	3,561,000	3,561,000
A01207	Washing Allowance		13,000	14,000	14,000
A01208	Dress Allowance		14,000	14,000	14,000
A0120D	Integrated Allowance		24,000	26,000	26,000
A01217	Medical Allowance		2,697,000	2,728,000	2,728,000
A0121T	Adhoc Relief Allowance 2013		798,000	800,000	800,000
A0121Z	Adhoc Relief Allowance-2014		3,297,000	798,000	798,000
A0122C	Adhoc Relief Allowance - 2015		497,000	497,000	497,000
A0122M	Adhoc Relief Allowance 2016		2,545,000	2,521,000	2,521,000
A0122Y	Ad-hoc Relief Allowance 2017		3,337,000	3,452,000	3,452,000
A0123G	Ad-hoc Relief Allowance-2018		3,342,000	3,455,000	3,455,000
A0123P	Ad-hoc Relief Allowance 2019		3,500,000	2,570,000	2,570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>426,000</u>	<u>426,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>425,000</u>	<u>425,000</u>	<u>100,000</u>
001	Leave Salary		425,000	425,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,737,000</u>	<u>2,476,000</u>	<u>1,961,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>87,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone and Trunk Call		46,000	72,000	60,000
A033	TOTAL UTILITIES		<u>458,000</u>	<u>626,000</u>	<u>561,000</u>
A03301	Gas		198,000	250,000	250,000
A03302	Water		1,000	25,000	10,000
A03303	Electricity		<u>258,000</u>	<u>350,000</u>	<u>300,000</u>
001	Electricity		258,000	350,000	300,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
A03402 Rent for Office Building			50,000	50,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>555,000</u>	<u>1,100,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			275,000	600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>500,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	500,000	320,000
A039 TOTAL GENERAL			<u>613,000</u>	<u>613,000</u>	<u>640,000</u>
A03901 Stationery			<u>62,000</u>	<u>62,000</u>	<u>80,000</u>
001 Stationery			62,000	62,000	80,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001 Printing and publication			2,000	2,000	10,000
A03906 Uniforms and Protective Clothing			78,000	78,000	90,000
A03907 Advertising & Publicity			<u>44,000</u>	<u>44,000</u>	<u>10,000</u>
001 Advertising and Publicity			44,000	44,000	10,000
A03917 Law Charges			30,000	30,000	40,000
A03919 Payments to Other for Service Rendered			<u>267,000</u>	<u>267,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			267,000	267,000	300,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>110,000</u>
001 Others			130,000	130,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,620,000</u>	<u>2,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,620,000</u>	<u>2,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,620,000	2,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,400,000</u>	<u>2,300,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,400,000</u>	<u>2,300,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,400,000</u>	<u>2,300,000</u>	<u>1,200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
001 Fin. Assis. to the families of G.Serv. who exp			1,400,000	2,300,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>371,000</u>	<u>536,000</u>	<u>415,000</u>
A130 TOTAL TRANSPORT			<u>79,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>79,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			79,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>	<u>74,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>74,000</u>	<u>74,000</u>	<u>80,000</u>
001 Machinery and Equipment			74,000	74,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			63,000	63,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>155,000</u>	<u>199,000</u>	<u>165,000</u>
A13301 Office Buildings			<u>94,000</u>	<u>94,000</u>	<u>100,000</u>
001 Office Buildings			94,000	94,000	100,000
A13302 Residential Buildings			<u>56,000</u>	<u>100,000</u>	<u>60,000</u>
001 Residential Buildings			56,000	100,000	60,000
A13370 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
Divisional Forest Officer Haripur			66,230,000	66,706,000	65,545,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KD4079	Divisional Forest Officer Upper Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,437,000</u>	<u>24,684,000</u>	<u>25,407,000</u>
A011	TOTAL PAY		68	68	<u>14,227,000</u>	<u>14,423,000</u>	<u>14,948,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,076,000</u>	<u>1,387,000</u>	<u>1,133,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,076,000</u>	<u>1,387,000</u>	<u>1,133,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	305,000		321,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	424,000		446,000
A057	Assistant	(BPS-16)	1	1	165,000		174,000
F051	Forest Ranger	(BPS-16)	1	1	182,000		192,000
A011-2	TOTAL PAY OF OTHER STAFF		63	63	<u>13,151,000</u>	<u>13,036,000</u>	<u>13,815,000</u>
A01151	Total Basic Pay Other Staff		63	63	<u>13,151,000</u>	<u>13,036,000</u>	<u>13,815,000</u>
S035	Senior Clerk	(BPS-14)	1	1	404,000		425,000
D190	Deputy Ranger	(BPS-12)	2	2	414,000		435,000
J013	Junior Clerk	(BPS-11)	2	2	602,000		633,000
F039	Forester	(BPS-10)	9	9	2,031,000		2,134,000
F035	Forest Guard	(BPS-08)	35	35	5,962,000		6,261,000
D112	Driver	(BPS-06)	1	1	270,000		284,000
C024	Chainman	(BPS-03)	2	2	340,000		357,000
C057	Chowkidar	(BPS-03)	5	5	686,000		721,000
N005	Naib Qasid	(BPS-03)	6	6	2,442,000		2,565,000
A012	TOTAL ALLOWANCES				<u>12,210,000</u>	<u>10,261,000</u>	<u>10,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,208,000</u>	<u>10,259,000</u>	<u>10,259,000</u>
A01202	House Rent Allowance				1,187,000	1,136,000	1,136,000
A01203	Conveyance Allowance				1,438,000	1,376,000	1,376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KD4079	Divisional Forest Officer Upper Kohistan				
A0120D	Integrated Allowance		43,000	41,000	41,000
A01217	Medical Allowance		1,132,000	1,037,000	1,037,000
A0121T	Adhoc Relief Allowance 2013		259,000	281,000	281,000
A0122C	Adhoc Relief Allowance - 2015		222,000	193,000	193,000
A0122M	Adhoc RelEIF Allowance 2016		1,075,000	1,043,000	1,043,000
A0122Y	Ad-hoc Relief Allowance 2017		2,050,000	1,374,000	1,374,000
A01233	Unattractive Area Allowance		<u>1,108,000</u>	<u>1,085,000</u>	<u>1,085,000</u>
001	Unattractive Area Allowance		1,108,000	1,085,000	1,085,000
A0123G	Ad-hoc Relief Allowance-2018		2,050,000	1,374,000	1,374,000
A0123P	Ad-hoc Relief Allowance 2019		1,644,000	1,319,000	1,319,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		1,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,994,000</u>	<u>2,458,000</u>	<u>2,076,000</u>
A032	TOTAL COMMUNICATIONS		<u>17,000</u>	<u>17,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		13,000	13,000	20,000
A03202	Telephone and Trunk Call		4,000	4,000	10,000
A033	TOTAL UTILITIES		<u>99,000</u>	<u>99,000</u>	<u>81,000</u>
A03303	Electricity		<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001	Electricity		70,000	70,000	80,000
A03304	Hot and Cold Weather Charges		29,000	29,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>658,000</u>	<u>1,100,000</u>	<u>720,000</u>
A03805	Travelling Allowance		<u>342,000</u>	<u>500,000</u>	<u>370,000</u>
001	Travelling Allowance		342,000	500,000	370,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>316,000</u>	<u>600,000</u>	<u>350,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4079 Divisional Forest Officer Upper Kohistan					
001 POL Charges A.planes H.coptors S.cars for Generator			316,000	600,000	350,000
A039 TOTAL GENERAL			<u>1,220,000</u>	<u>1,242,000</u>	<u>1,245,000</u>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>40,000</u>
001 Stationery			32,000	32,000	40,000
A03902 Printing and Publication			<u>11,000</u>	<u>25,000</u>	<u>30,000</u>
001 Printing and publication			11,000	25,000	30,000
A03906 Uniforms and Protective Clothing			109,000	109,000	115,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>46,000</u>	<u>10,000</u>
001 Advertising and Publicity			38,000	46,000	10,000
A03917 Law Charges			195,000	195,000	200,000
A03919 Payments to Other for Service Rendered			<u>590,000</u>	<u>590,000</u>	<u>600,000</u>
001 Payments to Others for Service Rendered			590,000	590,000	600,000
A03970 Others			<u>245,000</u>	<u>245,000</u>	<u>250,000</u>
001 Others			245,000	245,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,296,000</u>	<u>262,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,296,000</u>	<u>262,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,296,000	262,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>645,000</u>	<u>645,000</u>	<u>675,000</u>
A130 TOTAL TRANSPORT			<u>159,000</u>	<u>159,000</u>	<u>160,000</u>
A13001 Transport			<u>159,000</u>	<u>159,000</u>	<u>160,000</u>
001 Transport			159,000	159,000	160,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4079 Divisional Forest Officer Upper Kohistan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>92,000</u>	<u>92,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>92,000</u>	<u>92,000</u>	<u>100,000</u>
001 Machinery and Equipment			92,000	92,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>109,000</u>	<u>109,000</u>	<u>115,000</u>
A13201 Furniture and Fixture			109,000	109,000	115,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>285,000</u>	<u>285,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
001 Office Buildings			95,000	95,000	100,000
A13302 Residential Buildings			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
001 Residential Buildings			95,000	95,000	100,000
A13303 Other Buildings			<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
001 Other Buildings.			95,000	95,000	100,000
Divisional Forest Officer Upper Kohistan			30,396,000	28,050,000	30,258,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4080 Divisional Forest Officer Lower Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,118,000</u>	<u>32,599,000</u>	<u>26,709,000</u>
A011 TOTAL PAY	59	59	<u>12,701,000</u>	<u>21,231,000</u>	<u>13,343,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,287,000</u>	<u>5,070,000</u>	<u>3,454,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,287,000</u>	<u>5,070,000</u>	<u>3,454,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,281,000		1,346,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	1,370,000		1,439,000
A057 Assistant (BPS-16)	1	1	636,000		669,000
A011-2 TOTAL PAY OF OTHER STAFF	55	55	<u>9,414,000</u>	<u>16,161,000</u>	<u>9,889,000</u>
A01151 Total Basic Pay Other Staff	55	55	<u>9,414,000</u>	<u>16,161,000</u>	<u>9,889,000</u>
J013 Junior Clerk (BPS-11)	1	1	281,000		296,000
F039 Forester (BPS-10)	6	6	1,069,000		1,123,000
F035 Forest Guard (BPS-08)	40	40	6,691,000		7,027,000
D112 Driver (BPS-06)	1	1	247,000		260,000
C057 Chowkidar (BPS-03)	6	6	1,020,000		1,071,000
N005 Naib Qasid (BPS-03)	1	1	106,000		112,000
A012 TOTAL ALLOWANCES			<u>8,417,000</u>	<u>11,368,000</u>	<u>13,366,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,975,000</u>	<u>11,366,000</u>	<u>13,166,000</u>
A01202 House Rent Allowance			941,000	1,564,000	1,564,000
A01203 Conveyance Allowance			1,018,000	1,757,000	1,757,000
A01207 Washing Allowance			6,000	9,000	9,000
A01208 Dress Allowance			6,000	9,000	9,000
A0120D Integrated Allowance			2,000	4,000	4,000
A01217 Medical Allowance			812,000	1,391,000	1,391,000
A0121T Adhoc Relief Allowance 2013			460,000	433,000	433,000
A0122C Adhoc Relief Allowance - 2015			424,000	254,000	254,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4080 Divisional Forest Officer Lower Kohistan					
A0122M Adhoc Relief Allowance 2016			800,000	1,341,000	1,341,000
A0122Y Ad-hoc Relief Allowance 2017			1,372,000	1,869,000	1,869,000
A01233 Unattractive Area Allowance			<u>665,000</u>	<u>890,000</u>	<u>890,000</u>
001 Unattractive Area Allowance			665,000	890,000	890,000
A0123G Ad-hoc Relief Allowance-2018			1,469,000	1,845,000	1,845,000
A0123P Ad-hoc Relief Allowance 2019					1,800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>442,000</u>	<u>2,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>441,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			441,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,865,000</u>	<u>4,731,000</u>	<u>1,966,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>50,000</u>	<u>40,000</u>
A03201 Postage and Telegraph				10,000	10,000
A03202 Telephone and Trunk Call			26,000	40,000	30,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>188,000</u>	<u>61,000</u>
A03303 Electricity			<u>39,000</u>	<u>149,000</u>	<u>60,000</u>
001 Electricity			39,000	149,000	60,000
A03304 Hot and Cold Weather Charges			39,000	39,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>850,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>194,000</u>	<u>400,000</u>	<u>220,000</u>
001 Travelling Allowance			194,000	400,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>236,000</u>	<u>450,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			236,000	450,000	300,000
A039 TOTAL GENERAL			<u>1,331,000</u>	<u>3,643,000</u>	<u>1,345,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4080 Divisional Forest Officer Lower Kohistan					
A03901 Stationery			<u>72,000</u>	<u>104,000</u>	<u>90,000</u>
001 Stationery			72,000	104,000	90,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Printing and publication			35,000	35,000	40,000
A03906 Uniforms and Protective Clothing			118,000	118,000	125,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>50,000</u>	<u>10,000</u>
001 Advertising and Publicity			6,000	50,000	10,000
A03917 Law Charges			447,000	350,000	400,000
A03919 Payments to Other for Service Rendered			<u>344,000</u>	<u>2,755,000</u>	<u>380,000</u>
001 Payments to Others for Service Rendered			344,000	2,755,000	380,000
A03970 Others			<u>309,000</u>	<u>231,000</u>	<u>300,000</u>
001 Others			309,000	231,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,620,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>506,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>506,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>506,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			506,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>466,000</u>	<u>921,000</u>	<u>540,000</u>
A130 TOTAL TRANSPORT			<u>139,000</u>	<u>350,000</u>	<u>180,000</u>
A13001 Transport			<u>139,000</u>	<u>350,000</u>	<u>180,000</u>
001 Transport			139,000	350,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4080 Divisional Forest Officer Lower Kohistan					
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
001 Machinery and Equipment			62,000	62,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			62,000	62,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>203,000</u>	<u>447,000</u>	<u>220,000</u>
A13301 Office Buildings			<u>109,000</u>	<u>250,000</u>	<u>120,000</u>
001 Office Buildings			109,000	250,000	120,000
A13302 Residential Buildings			<u>47,000</u>	<u>150,000</u>	<u>50,000</u>
001 Residential Buildings			47,000	150,000	50,000
A13303 Other Buildings			<u>47,000</u>	<u>47,000</u>	<u>50,000</u>
001 Other Buildings.			47,000	47,000	50,000
Divisional Forest Officer Lower Kohistan			25,575,000	39,872,000	31,315,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
KT4368	Divisional Forest Officer Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,222,000</u>	<u>64,245,000</u>	<u>68,509,000</u>
A011	TOTAL PAY		169	169	<u>40,947,000</u>	<u>38,938,000</u>	<u>43,004,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,513,000</u>	<u>2,322,000</u>	<u>2,641,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,513,000</u>	<u>2,322,000</u>	<u>2,641,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	393,000		413,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	624,000		656,000
A057	Assistant	(BPS-16)	1	1	662,000		696,000
R005	Range Officer	(BPS-16)	2	2	834,000		876,000
A011-2	TOTAL PAY OF OTHER STAFF		162	162	<u>38,434,000</u>	<u>36,616,000</u>	<u>40,363,000</u>
A01151	Total Basic Pay Other Staff		162	162	<u>38,434,000</u>	<u>36,616,000</u>	<u>40,363,000</u>
S035	Senior Clerk	(BPS-14)	1	1	597,000		628,000
D190	Deputy Ranger	(BPS-12)	4	4	1,282,000		1,347,000
J013	Junior Clerk	(BPS-11)	2	2	1,115,000		1,171,000
F039	Forester	(BPS-10)	23	23	8,889,000		9,334,000
F035	Forest Guard	(BPS-08)	112	112	21,191,000		22,252,000
D112	Driver	(BPS-06)	2	2	389,000		409,000
C057	Chowkidar	(BPS-03)	7	7	1,934,000		2,031,000
C065	Cleaner	(BPS-03)	1	1	375,000		394,000
M010	Mali	(BPS-03)	1	1	267,000		281,000
N005	Naib Qasid	(BPS-03)	8	8	2,150,000		2,258,000
S162	Sweeper	(BPS-03)	1	1	245,000		258,000
A012	TOTAL ALLOWANCES				<u>30,275,000</u>	<u>25,307,000</u>	<u>25,505,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,235,000</u>	<u>25,264,000</u>	<u>25,264,000</u>
A01202	House Rent Allowance				3,033,000	2,944,000	2,944,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KT4368	Divisional Forest Officer Kohat				
A01203	Conveyance Allowance		3,654,000	3,394,000	3,394,000
A01207	Washing Allowance		20,000	20,000	20,000
A01208	Dress Allowance		16,000	17,000	17,000
A01217	Medical Allowance		2,823,000	2,829,000	2,829,000
A0121T	Adhoc Relief Allowance 2013		907,000	857,000	857,000
A0122C	Adhoc Relief Allowance - 2015		716,000	669,000	669,000
A0122M	Adhoc RelEIF Allowance 2016		4,466,000	2,940,000	2,940,000
A0122Y	Ad-hoc Relief Allowance 2017		4,850,000	3,888,000	3,888,000
A0123G	Ad-hoc Relief Allowance-2018		5,769,000	3,888,000	3,888,000
A0123P	Ad-hoc Relief Allowance 2019		3,981,000	3,818,000	3,818,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>	<u>43,000</u>	<u>241,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		1,000	1,000	100,000
A012AE	Integrated allowance		38,000	41,000	41,000
A03	TOTAL OPERATING EXPENSES		<u>1,564,000</u>	<u>2,943,000</u>	<u>1,931,000</u>
A032	TOTAL COMMUNICATIONS		<u>67,000</u>	<u>110,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		20,000	20,000	30,000
A03202	Telephone and Trunk Call		47,000	90,000	90,000
A033	TOTAL UTILITIES		<u>497,000</u>	<u>1,318,000</u>	<u>701,000</u>
A03301	Gas		199,000	777,000	300,000
A03303	Electricity		<u>297,000</u>	<u>540,000</u>	<u>400,000</u>
001	Electricity		297,000	540,000	400,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>281,000</u>	<u>250,000</u>
A03402	Rent for Office Building		180,000	281,000	250,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4368 Divisional Forest Officer Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>474,000</u>	<u>800,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>168,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			168,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>306,000</u>	<u>400,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			306,000	400,000	350,000
A039 TOTAL GENERAL			<u>346,000</u>	<u>434,000</u>	<u>310,000</u>
A03901 Stationery			<u>32,000</u>	<u>75,000</u>	<u>50,000</u>
001 Stationery			32,000	75,000	50,000
A03902 Printing and Publication			<u>5,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			5,000	50,000	30,000
A03906 Uniforms and Protective Clothing			34,000	34,000	40,000
A03907 Advertising & Publicity			<u>145,000</u>	<u>145,000</u>	<u>50,000</u>
001 Advertising and Publicity			145,000	145,000	50,000
A03919 Payments to Other for Service Rendered			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			4,000	4,000	10,000
A03970 Others			<u>126,000</u>	<u>126,000</u>	<u>130,000</u>
001 Others			126,000	126,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,296,000</u>	<u>3,305,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,296,000</u>	<u>3,305,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,296,000	3,305,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>636,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>636,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>636,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			636,000	600,000	600,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4368 Divisional Forest Officer Kohat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>281,000</u>	<u>446,000</u>	<u>315,000</u>
A130 TOTAL TRANSPORT			<u>126,000</u>	<u>126,000</u>	<u>130,000</u>
A13001 Transport			<u>126,000</u>	<u>126,000</u>	<u>130,000</u>
001 Transport			126,000	126,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>50,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>50,000</u>	<u>25,000</u>
001 Machinery and Equipment			18,000	50,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	50,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>136,000</u>	<u>220,000</u>	<u>140,000</u>
A13301 Office Buildings			<u>27,000</u>	<u>100,000</u>	<u>30,000</u>
001 Office Buildings			27,000	100,000	30,000
A13302 Residential Buildings			<u>105,000</u>	<u>100,000</u>	<u>100,000</u>
001 Residential Buildings			105,000	100,000	100,000
A13303 Other Buildings			<u>4,000</u>	<u>20,000</u>	<u>10,000</u>
001 Other Buildings.			4,000	20,000	10,000
Divisional Forest Officer Kohat			74,999,000	71,539,000	74,355,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4288	Divisional Forest Officer Siran Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				45,016,000	44,285,000	45,499,000
A011	TOTAL PAY		119	119	25,989,000	26,029,000	27,300,000
A011-1	TOTAL PAY OF OFFICERS		6	6	2,420,000	2,219,000	2,545,000
A01101	Total Basic Pay Of Officer		6	6	2,420,000	2,219,000	2,545,000
D099	Divisional Forest Officer	(BPS-18)	1	1	618,000		650,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,061,000		1,115,000
A057	Assistant	(BPS-16)	1	1	372,000		392,000
F051	Forest Ranger	(BPS-16)	1	1	369,000		388,000
A011-2	TOTAL PAY OF OTHER STAFF		113	113	23,569,000	23,810,000	24,755,000
A01151	Total Basic Pay Other Staff		113	113	23,569,000	23,810,000	24,755,000
S035	Senior Clerk	(BPS-14)	2	2	889,000		934,000
D190	Deputy Ranger	(BPS-12)	2	2	928,000		975,000
J013	Junior Clerk	(BPS-11)	4	4	915,000		961,000
F039	Forester	(BPS-10)	13	13	2,182,000		2,292,000
F035	Forest Guard	(BPS-08)	66	66	11,885,000		12,480,000
D112	Driver	(BPS-06)	1	1	254,000		267,000
C024	Chainman	(BPS-03)	4	4	545,000		573,000
C057	Chowkidar	(BPS-03)	13	13	2,725,000		2,862,000
M010	Mali	(BPS-03)	1	1	809,000		850,000
N005	Naib Qasid	(BPS-03)	6	6	2,218,000		2,330,000
S162	Sweeper	(BPS-03)	1	1	219,000		231,000
A012	TOTAL ALLOWANCES				19,027,000	18,256,000	18,199,000
A012-1	TOTAL REGULAR ALLOWANCES				19,005,000	17,849,000	17,849,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4288	Divisional Forest Officer Siran Mansehra				
A01202	House Rent Allowance		2,212,000	2,084,000	2,084,000
A01203	Conveyance Allowance		2,587,000	2,593,000	2,593,000
A01205	Dearness Allowance		23,000	26,000	26,000
A01207	Washing Allowance		26,000	30,000	30,000
A01217	Medical Allowance		2,048,000	2,064,000	2,064,000
A0121T	Adhoc Relief Allowance 2013		456,000	425,000	425,000
A0122C	Adhoc Relief Allowance - 2015		296,000	296,000	296,000
A0122M	Adhoc Relief Allowance 2016		1,913,000	1,900,000	1,900,000
A0122Y	Ad-hoc Relief Allowance 2017		2,769,000	2,576,000	2,576,000
A0123G	Ad-hoc Relief Allowance-2018		4,675,000	3,851,000	3,851,000
A0123P	Ad-hoc Relief Allowance 2019		2,000,000	2,004,000	2,004,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>22,000</u>	<u>407,000</u>	<u>350,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>17,000</u>	<u>406,000</u>	<u>250,000</u>
001	Leave Salary		17,000	406,000	250,000
A012AE	Integrated allowance		4,000		
A03	TOTAL OPERATING EXPENSES		<u>1,529,000</u>	<u>2,091,000</u>	<u>1,812,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		12,000	12,000	20,000
A03202	Telephone and Trunk Call		26,000	26,000	30,000
A033	TOTAL UTILITIES		<u>356,000</u>	<u>389,000</u>	<u>411,000</u>
A03301	Gas		117,000	150,000	150,000
A03302	Water		1,000	1,000	10,000
A03303	Electricity		<u>237,000</u>	<u>237,000</u>	<u>250,000</u>
001	Electricity		237,000	237,000	250,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>96,000</u>	<u>100,000</u>
A03402	Rent for Office Building		20,000	96,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>516,000</u>	<u>900,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>236,000</u>	<u>450,000</u>	<u>280,000</u>
001 Travelling Allowance			236,000	450,000	280,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>450,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	450,000	320,000
A039 TOTAL GENERAL			<u>599,000</u>	<u>668,000</u>	<u>651,000</u>
A03901 Stationery			<u>73,000</u>	<u>150,000</u>	<u>90,000</u>
001 Stationery			73,000	150,000	90,000
A03902 Printing and Publication			<u>38,000</u>	<u>30,000</u>	<u>50,000</u>
001 Printing and publication			38,000	30,000	50,000
A03906 Uniforms and Protective Clothing			44,000	44,000	50,000
A03907 Advertising & Publicity			<u>62,000</u>	<u>62,000</u>	<u>10,000</u>
001 Advertising and Publicity			62,000	62,000	10,000
A03917 Law Charges			124,000	124,000	150,000
A03919 Payments to Other for Service Rendered			<u>152,000</u>	<u>152,000</u>	<u>180,000</u>
001 Payments to Others for Service Rendered			152,000	152,000	180,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03970 Others			<u>105,000</u>	<u>105,000</u>	<u>120,000</u>
001 Others			105,000	105,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,944,000</u>	<u>850,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,944,000</u>	<u>850,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,944,000	850,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>756,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>756,000</u>	<u>600,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>756,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			756,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>430,000</u>	<u>430,000</u>	<u>460,000</u>
A130 TOTAL TRANSPORT			<u>135,000</u>	<u>135,000</u>	<u>140,000</u>
A13001 Transport			<u>135,000</u>	<u>135,000</u>	<u>140,000</u>
001 Transport			135,000	135,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001 Machinery and Equipment			38,000	38,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			46,000	46,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>211,000</u>	<u>211,000</u>	<u>230,000</u>
A13301 Office Buildings			<u>84,000</u>	<u>84,000</u>	<u>90,000</u>
001 Office Buildings			84,000	84,000	90,000
A13302 Residential Buildings			<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
001 Residential Buildings			125,000	125,000	130,000
A13303 Other Buildings			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001 Other Buildings.			2,000	2,000	10,000
Divisional Forest Officer Siran Mansehra			49,675,000	48,256,000	49,871,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4035 Divisional Forest Officer Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,788,000</u>	<u>12,548,000</u>	<u>15,330,000</u>
A011 TOTAL PAY	41	41	<u>8,039,000</u>	<u>7,268,000</u>	<u>8,452,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,415,000</u>	<u>734,000</u>	<u>1,489,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,415,000</u>	<u>734,000</u>	<u>1,489,000</u>
S323 Sub Divisional Forest Officer (BPS-17)	1	1	365,000		384,000
A057 Assistant (BPS-16)	1	1	384,000		404,000
C082 Computer Operator (BPS-16)	1	1	262,000		276,000
R005 Range Officer (BPS-16)	1	1	404,000		425,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>6,624,000</u>	<u>6,534,000</u>	<u>6,963,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>6,624,000</u>	<u>6,534,000</u>	<u>6,963,000</u>
J013 Junior Clerk (BPS-11)	4	4	985,000		1,035,000
F039 Forester (BPS-10)	5	5	1,083,000		1,138,000
F035 Forest Guard (BPS-08)	19	19	3,126,000		3,283,000
D112 Driver (BPS-06)	2	2	322,000		339,000
M168 Motor Boat Operator (BPS-06)	2	2	322,000		339,000
M208 Motor Boat Helper (BPS-04)	1	1	212,000		224,000
C057 Chowkidar (BPS-03)	1	1	163,000		172,000
N005 Naib Qasid (BPS-03)	3	3	411,000		433,000
A012 TOTAL ALLOWANCES			<u>5,749,000</u>	<u>5,280,000</u>	<u>6,878,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,747,000</u>	<u>5,278,000</u>	<u>6,678,000</u>
A01202 House Rent Allowance			693,000	671,000	671,000
A01203 Conveyance Allowance			831,000	762,000	762,000
A01207 Washing Allowance			5,000	7,000	7,000
A01208 Dress Allowance			3,000	3,000	3,000
A0120D Integrated Allowance			22,000	23,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4035 Divisional Forest Officer Tor Ghar					
A01217 Medical Allowance			619,000	583,000	583,000
A0121T Adhoc Relief Allowance 2013			139,000	117,000	117,000
A0122C Adhoc Relief Allowance - 2015			98,000	82,000	82,000
A0122M Adhoc Relief Allowance 2016			598,000	523,000	523,000
A0122Y Ad-hoc Relief Allowance 2017			957,000	714,000	714,000
A01233 Unattractive Area Allowance			<u>422,000</u>	<u>399,000</u>	<u>399,000</u>
001 Unattractive Area Allowance			422,000	399,000	399,000
A0123G Ad-hoc Relief Allowance-2018			1,360,000	1,394,000	1,394,000
A0123P Ad-hoc Relief Allowance 2019					1,400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,263,000</u>	<u>1,772,000</u>	<u>1,302,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>78,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000
A03202 Telephone and Trunk Call			38,000	38,000	40,000
A033 TOTAL UTILITIES			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			11,000	11,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>132,000</u>	<u>156,000</u>	<u>150,000</u>
A03402 Rent for Office Building			132,000	156,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>547,000</u>	<u>850,000</u>	<u>590,000</u>
A03805 Travelling Allowance			<u>281,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance			281,000	450,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>266,000</u>	<u>400,000</u>	<u>290,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4035 Divisional Forest Officer Tor Ghar					
001 POL Charges A.planes H.coptors S.cars for Generator			266,000	400,000	290,000
A039 TOTAL GENERAL			<u>495,000</u>	<u>677,000</u>	<u>481,000</u>
A03901 Stationery			<u>48,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			48,000	80,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			8,000	8,000	10,000
A03906 Uniforms and Protective Clothing			53,000	53,000	50,000
A03907 Advertising & Publicity			<u>113,000</u>	<u>113,000</u>	<u>10,000</u>
001 Advertising and Publicity			113,000	113,000	10,000
A03917 Law Charges				150,000	50,000
A03919 Payments to Other for Service Rendered			<u>192,000</u>	<u>192,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered			192,000	192,000	200,000
A03927 Purchase of Drug and Medicines			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of drug and Medicines			1,000	1,000	1,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Others			60,000	60,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,620,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>72,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>72,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>72,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			72,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>179,000</u>	<u>236,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>143,000</u>	<u>200,000</u>	<u>160,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TG4035	Divisional Forest Officer Tor Ghar				
A13001	Transport		<u>143,000</u>	<u>200,000</u>	<u>160,000</u>
001	Transport		143,000	200,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Machinery and Equipment		35,000	35,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001	Office Buildings		1,000	1,000	10,000
Divisional Forest Officer Tor Ghar			16,922,000	16,776,000	18,942,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4289 Divisional Forest Officer A.T. Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,354,000</u>	<u>28,823,000</u>	<u>31,333,000</u>
A011 TOTAL PAY	78	78	<u>18,558,000</u>	<u>17,183,000</u>	<u>19,495,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,706,000</u>	<u>1,689,000</u>	<u>1,795,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,706,000</u>	<u>1,689,000</u>	<u>1,795,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	382,000		402,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	816,000		858,000
A057 Assistant (BPS-16)	1	1	249,000		262,000
R005 Range Officer (BPS-16)	1	1	259,000		273,000
A011-2 TOTAL PAY OF OTHER STAFF	72	72	<u>16,852,000</u>	<u>15,494,000</u>	<u>17,700,000</u>
A01151 Total Basic Pay Other Staff	72	72	<u>16,852,000</u>	<u>15,494,000</u>	<u>17,700,000</u>
S035 Senior Clerk (BPS-14)	1	1	387,000		407,000
J013 Junior Clerk (BPS-11)	3	3	1,201,000		1,262,000
F039 Forester (BPS-10)	13	13	3,903,000		4,099,000
F035 Forest Guard (BPS-08)	42	42	8,145,000		8,553,000
D112 Driver (BPS-06)	2	2	600,000		630,000
C057 Chowkidar (BPS-03)	6	6	1,297,000		1,363,000
N005 Naib Qasid (BPS-03)	5	5	1,319,000		1,386,000
A012 TOTAL ALLOWANCES			<u>13,796,000</u>	<u>11,640,000</u>	<u>11,838,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,794,000</u>	<u>11,638,000</u>	<u>11,638,000</u>
A01202 House Rent Allowance			1,629,000	1,439,000	1,439,000
A01203 Conveyance Allowance			1,687,000	1,558,000	1,558,000
A01207 Washing Allowance			13,000	15,000	15,000
A01208 Dress Allowance			9,000	7,000	7,000
A0120D Integrated Allowance			29,000	25,000	25,000
A01217 Medical Allowance			1,468,000	1,356,000	1,356,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4289 Divisional Forest Officer A.T. Mansehra					
A0121T Adhoc Relief Allowance 2013			336,000	288,000	288,000
A0121Z Adhoc Relief Allowance-2014			25,000		
A0122C Adhoc Relief Allowance - 2015			232,000	197,000	197,000
A0122M Adhoc RelEIF Allowance 2016			1,322,000	1,261,000	1,261,000
A0122Y Ad-hoc Relief Allowance 2017			1,735,000	1,745,000	1,745,000
A01233 Unattractive Area Allowance			<u>251,000</u>	<u>259,000</u>	<u>259,000</u>
001 Unattractive Area Allowance			251,000	259,000	259,000
A0123G Ad-hoc Relief Allowance-2018			3,314,000	1,801,000	1,801,000
A0123P Ad-hoc Relief Allowance 2019			1,744,000	1,687,000	1,687,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,210,000</u>	<u>2,066,000</u>	<u>1,401,000</u>
A032 TOTAL COMMUNICATIONS			<u>77,000</u>	<u>80,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			30,000	30,000	40,000
A03202 Telephone and Trunk Call			47,000	50,000	50,000
A033 TOTAL UTILITIES			<u>341,000</u>	<u>362,000</u>	<u>361,000</u>
A03301 Gas			79,000	100,000	100,000
A03303 Electricity			<u>261,000</u>	<u>261,000</u>	<u>260,000</u>
001 Electricity			261,000	261,000	260,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Building			50,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>478,000</u>	<u>901,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>199,000</u>	<u>500,000</u>	<u>250,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4289 Divisional Forest Officer A.T. Mansehra					
001 Travelling Allowance			199,000	500,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>278,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			278,000	400,000	300,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	1,000	10,000
A039 TOTAL GENERAL			<u>264,000</u>	<u>673,000</u>	<u>340,000</u>
A03901 Stationery			<u>41,000</u>	<u>41,000</u>	<u>50,000</u>
001 Stationery			41,000	41,000	50,000
A03902 Printing and Publication			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
001 Printing and publication			23,000	23,000	30,000
A03905 Newspapers Periodicals and Books			1,000	1,000	10,000
A03906 Uniforms and Protective Clothing			16,000	100,000	30,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>400,000</u>	<u>100,000</u>
001 Advertising and Publicity			75,000	400,000	100,000
A03917 Law Charges			31,000	31,000	30,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			5,000	5,000	10,000
A03970 Others			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
001 Others			72,000	72,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,728,000</u>	<u>1,728,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,728,000</u>	<u>1,728,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,728,000	1,728,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>60,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>60,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			60,000	1,200,000	1,200,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4289 Divisional Forest Officer A.T. Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>206,000</u>	<u>207,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>106,000</u>	<u>106,000</u>	<u>110,000</u>
A13001 Transport			<u>106,000</u>	<u>106,000</u>	<u>110,000</u>
001 Transport			106,000	106,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	10,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	5,000	5,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>86,000</u>	<u>86,000</u>	<u>90,000</u>
A13301 Office Buildings			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001 Office Buildings			4,000	4,000	10,000
A13302 Residential Buildings			<u>82,000</u>	<u>82,000</u>	<u>80,000</u>
001 Residential Buildings			82,000	82,000	80,000
Divisional Forest Officer A.T. Mansehra			35,558,000	34,024,000	35,654,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4290	Divisional Forest Officer Kaghan Gari Habibullah						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>74,909,000</u>	<u>66,678,000</u>	<u>71,838,000</u>
A011	TOTAL PAY				<u>43,226,000</u>	<u>40,237,000</u>	<u>45,404,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,835,000</u>	<u>1,946,000</u>	<u>1,931,000</u>
A01101	Total Basic Pay Of Officer				<u>1,835,000</u>	<u>1,946,000</u>	<u>1,931,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	372,000		392,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	867,000		911,000
A057	Assistant	(BPS-16)	1	1	244,000		257,000
C082	Computer Operator	(BPS-16)	1	1	117,000		124,000
R005	Range Officer	(BPS-16)	1	1	235,000		247,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>41,391,000</u>	<u>38,291,000</u>	<u>43,473,000</u>
A01151	Total Basic Pay Other Staff				<u>41,391,000</u>	<u>38,291,000</u>	<u>43,473,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,975,000		2,074,000
D190	Deputy Ranger	(BPS-12)	2	2	541,000		569,000
J013	Junior Clerk	(BPS-11)	4	4	2,411,000		2,533,000
F039	Forester	(BPS-10)	22	22	5,973,000		6,272,000
F035	Forest Guard	(BPS-08)	114	114	16,545,000		17,373,000
D112	Driver	(BPS-06)	3	3	1,006,000		1,057,000
C025	Chainpuller	(BPS-03)	4	4	1,004,000		1,055,000
C057	Chowkidar	(BPS-03)	20	20	3,952,000		4,151,000
C095	Cook	(BPS-03)	1	1	236,000		249,000
D010	Dak Runner	(BPS-03)	1	1	236,000		249,000
M010	Mali	(BPS-03)	3	3	3,957,000		4,156,000
N005	Naib Qasid	(BPS-03)	7	7	2,559,000		2,688,000
S162	Sweeper	(BPS-03)	2	2	996,000		1,047,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4290 Divisional Forest Officer Kaghan Gari Habibullah					
A012 TOTAL ALLOWANCES			<u>31,683,000</u>	<u>26,441,000</u>	<u>26,434,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>31,681,000</u>	<u>26,234,000</u>	<u>26,234,000</u>
A01202 House Rent Allowance			3,272,000	3,122,000	3,122,000
A01203 Conveyance Allowance			3,952,000	3,831,000	3,831,000
A01207 Washing Allowance			51,000	53,000	53,000
A01208 Dress Allowance			51,000	53,000	53,000
A0120D Integrated Allowance			38,000	41,000	41,000
A01217 Medical Allowance			3,027,000	2,921,000	2,921,000
A0121T Adhoc Relief Allowance 2013			904,000	828,000	828,000
A01226 Computer Allowance			12,000	14,000	14,000
A0122C Adhoc Relief Allowance - 2015			614,000	564,000	564,000
A0122M Adhoc Relief Allowance 2016			3,180,000	2,945,000	2,945,000
A0122Y Ad-hoc Relief Allowance 2017			5,059,000	3,969,000	3,969,000
A0123G Ad-hoc Relief Allowance-2018			6,849,000	3,985,000	3,985,000
A0123P Ad-hoc Relief Allowance 2019			4,672,000	3,908,000	3,908,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>207,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>206,000</u>	<u>100,000</u>
001 Medical Charges			1,000	206,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,798,000</u>	<u>2,348,000</u>	<u>1,906,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>75,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			25,000	25,000	30,000
A03202 Telephone and Trunk Call			8,000	50,000	20,000
A033 TOTAL UTILITIES			<u>518,000</u>	<u>519,000</u>	<u>501,000</u>
A03303 Electricity			<u>499,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			499,000	500,000	500,000
A03304 Hot and Cold Weather Charges			19,000	19,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4290 Divisional Forest Officer Kaghan Gari Habibullah					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A03402 Rent for Office Building			1,000	1,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>493,000</u>	<u>1,000,000</u>	<u>570,000</u>
A03805 Travelling Allowance			<u>206,000</u>	<u>400,000</u>	<u>250,000</u>
001 Travelling Allowance			206,000	400,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>287,000</u>	<u>600,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			287,000	600,000	320,000
A039 TOTAL GENERAL			<u>753,000</u>	<u>753,000</u>	<u>775,000</u>
A03901 Stationery			<u>48,000</u>	<u>48,000</u>	<u>60,000</u>
001 Stationery			48,000	48,000	60,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			29,000	29,000	35,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	<u>10,000</u>
001 Advertising and Publicity			38,000	38,000	10,000
A03919 Payments to Other for Service Rendered			<u>362,000</u>	<u>362,000</u>	<u>380,000</u>
001 Payments to Others for Service Rendered			362,000	362,000	380,000
A03970 Others			<u>266,000</u>	<u>266,000</u>	<u>280,000</u>
001 Others			266,000	266,000	280,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>4,852,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>4,852,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	4,852,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,000</u>	<u>900,000</u>	<u>1,200,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4290 Divisional Forest Officer Kaghan Gari Habibullah					
A052 TOTAL GRANTS-DOMESTIC			<u>48,000</u>	<u>900,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>48,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			48,000	900,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>623,000</u>	<u>623,000</u>	<u>655,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
A13001 Transport			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
001 Transport			115,000	115,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	10,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
A13201 Furniture and Fixture			150,000	150,000	160,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>348,000</u>	<u>348,000</u>	<u>360,000</u>
A13301 Office Buildings			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Office Buildings			130,000	130,000	130,000
A13302 Residential Buildings			<u>194,000</u>	<u>194,000</u>	<u>200,000</u>
001 Residential Buildings			194,000	194,000	200,000
A13303 Other Buildings			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
001 Other Buildings.			24,000	24,000	30,000
Divisional Forest Officer Kaghan Gari Habibullah			78,458,000	75,401,000	78,599,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4291	DFO-V W/P Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,736,000	8,461,000	10,083,000
A011	TOTAL PAY		20	20	5,499,000	5,260,000	5,784,000
A011-1	TOTAL PAY OF OFFICERS		5	5	984,000	1,058,000	1,038,000
A01101	Total Basic Pay Of Officer		5	5	984,000	1,058,000	1,038,000
D099	Divisional Forest Officer	(BPS-18)	1	1	251,000		265,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	212,000		224,000
R005	Range Officer	(BPS-16)	2	2	404,000		425,000
S061	Senior Scale Stenographer	(BPS-16)		1			124,000
S115	Stenographer	(BPS-16)	1		117,000		
A011-2	TOTAL PAY OF OTHER STAFF		15	15	4,515,000	4,202,000	4,746,000
A01151	Total Basic Pay Other Staff		15	15	4,515,000	4,202,000	4,746,000
S035	Senior Clerk	(BPS-14)	1	1	529,000		556,000
F039	Forester	(BPS-10)	6	6	1,321,000		1,388,000
F035	Forest Guard	(BPS-08)	3	3	1,274,000		1,338,000
D112	Driver	(BPS-06)	1	1	278,000		293,000
C057	Chowkidar	(BPS-03)	2	2	521,000		548,000
N005	Naib Qasid	(BPS-03)	2	2	592,000		623,000
A012	TOTAL ALLOWANCES				3,237,000	3,201,000	4,299,000
A012-1	TOTAL REGULAR ALLOWANCES				3,225,000	3,188,000	4,088,000
A01202	House Rent Allowance				356,000	379,000	379,000
A01203	Conveyance Allowance				405,000	517,000	517,000
A01207	Washing Allowance				6,000	7,000	7,000
A01208	Dress Allowance				3,000	4,000	4,000
A01217	Medical Allowance				295,000	301,000	301,000
A0121T	Adhoc Relief Allowance 2013				114,000	102,000	102,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4291 DFO-V W/P Mansehra					
A0122C Adhoc Relief Allowance - 2015			79,000	102,000	102,000
A0122M Adhoc Relief Allowance 2016			412,000	371,000	371,000
A0122Y Ad-hoc Relief Allowance 2017			535,000	545,000	545,000
A0123G Ad-hoc Relief Allowance-2018			1,020,000	860,000	860,000
A0123P Ad-hoc Relief Allowance 2019					900,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>13,000</u>	<u>211,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A012AE Integrated allowance			10,000	11,000	11,000
A03 TOTAL OPERATING EXPENSES			<u>546,000</u>	<u>895,000</u>	<u>741,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>54,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			4,000	4,000	10,000
A03202 Telephone and Trunk Call			7,000	50,000	20,000
A033 TOTAL UTILITIES			<u>57,000</u>	<u>109,000</u>	<u>111,000</u>
A03301 Gas			44,000	50,000	60,000
A03303 Electricity			<u>4,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			4,000	50,000	50,000
A03304 Hot and Cold Weather Charges			9,000	9,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>299,000</u>	<u>550,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>269,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			269,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>150,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	150,000	80,000
A039 TOTAL GENERAL			<u>179,000</u>	<u>182,000</u>	<u>220,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4291 DFO-V W/P Mansehra					
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>20,000</u>
001 Stationery			12,000	12,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Printing and publication			10,000	10,000	15,000
A03905 Newspapers Periodicals and Books			2,000	5,000	10,000
A03906 Uniforms and Protective Clothing			105,000	105,000	115,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Others			50,000	50,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,296,000</u>	<u>1,296,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,296,000</u>	<u>1,296,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,296,000	1,296,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>48,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>48,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			48,000	1,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>181,000</u>	<u>65,000</u>
A130 TOTAL TRANSPORT			<u>12,000</u>	<u>50,000</u>	<u>20,000</u>
A13001 Transport			<u>12,000</u>	<u>50,000</u>	<u>20,000</u>
001 Transport			12,000	50,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001 Machinery and Equipment			11,000	11,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>20,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4291 DFO-V W/P Mansehra					
A13201 Furniture and Fixture			7,000	20,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>100,000</u>	<u>20,000</u>
A13301 Office Buildings			<u>2,000</u>	<u>50,000</u>	<u>10,000</u>
001 Office Buildings			2,000	50,000	10,000
A13302 Residential Buildings			<u>2,000</u>	<u>50,000</u>	<u>10,000</u>
001 Residential Buildings			2,000	50,000	10,000
DFO-V W/P Mansehra			10,660,000	10,834,000	13,589,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4218 Divisional Forest Officer Batkhela Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,884,000</u>	<u>25,266,000</u>	<u>26,112,000</u>
A011 TOTAL PAY	60	60	<u>15,537,000</u>	<u>15,616,000</u>	<u>16,324,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,330,000</u>	<u>2,057,000</u>	<u>2,448,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,330,000</u>	<u>2,057,000</u>	<u>2,448,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,263,000		1,327,000
R005 Range Officer (BPS-16)	1	1	1,067,000		1,121,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>13,207,000</u>	<u>13,559,000</u>	<u>13,876,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>13,207,000</u>	<u>13,559,000</u>	<u>13,876,000</u>
H012 Head Clerk (BPS-14)	1	1	454,000		477,000
S035 Senior Clerk (BPS-14)	1	1	1,456,000		1,530,000
D190 Deputy Ranger (BPS-12)	2	2	592,000		623,000
J013 Junior Clerk (BPS-11)	3	3	668,000		702,000
F039 Forester (BPS-10)	11	11	152,000		161,000
F035 Forest Guard (BPS-08)	28	28	5,617,000		5,899,000
D112 Driver (BPS-06)	4	4	1,444,000		1,517,000
B013 Bearer (BPS-03)	1	1	287,000		302,000
C057 Chowkidar (BPS-03)	1	1	287,000		302,000
N005 Naib Qasid (BPS-03)	5	5	1,810,000		1,901,000
S162 Sweeper (BPS-03)	1	1	440,000		462,000
A012 TOTAL ALLOWANCES			<u>11,347,000</u>	<u>9,650,000</u>	<u>9,788,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,285,000</u>	<u>9,588,000</u>	<u>9,588,000</u>
A01202 House Rent Allowance			1,105,000	966,000	966,000
A01203 Conveyance Allowance			1,592,000	1,687,000	1,687,000
A01207 Washing Allowance			2,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MD4218	Divisional Forest Officer Batkhela Malakand				
A01208	Dress Allowance		1,000		
A0120D	Integrated Allowance		18,000	19,000	19,000
A01217	Medical Allowance		933,000	921,000	921,000
A0121T	Adhoc Relief Allowance 2013		355,000	307,000	307,000
A0122C	Adhoc Relief Allowance - 2015		516,000	217,000	217,000
A0122M	Adhoc RelEIF Allowance 2016		877,000	868,000	868,000
A0122Y	Ad-hoc Relief Allowance 2017		1,968,000	1,570,000	1,570,000
A0123G	Ad-hoc Relief Allowance-2018		2,189,000	1,469,000	1,469,000
A0123P	Ad-hoc Relief Allowance 2019		1,598,000	1,564,000	1,564,000
A01244	Adhoc relief		<u>131,000</u>		
001	Adhoc Relief		131,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>62,000</u>	<u>62,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>61,000</u>	<u>61,000</u>	<u>100,000</u>
001	Leave Salary		61,000	61,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,333,000</u>	<u>2,437,000</u>	<u>1,731,000</u>
A032	TOTAL COMMUNICATIONS		<u>57,000</u>	<u>74,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		12,000	14,000	20,000
A03202	Telephone and Trunk Call		45,000	60,000	60,000
A033	TOTAL UTILITIES		<u>414,000</u>	<u>414,000</u>	<u>351,000</u>
A03303	Electricity		<u>339,000</u>	<u>339,000</u>	<u>350,000</u>
001	Electricity		339,000	339,000	350,000
A03304	Hot and Cold Weather Charges		75,000	75,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Building		100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4218 Divisional Forest Officer Batkhela Malakand					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>432,000</u>	<u>910,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>168,000</u>	<u>450,000</u>	<u>220,000</u>
001 Travelling Allowance			168,000	450,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>264,000</u>	<u>460,000</u>	<u>290,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			264,000	460,000	290,000
A039 TOTAL GENERAL			<u>330,000</u>	<u>939,000</u>	<u>690,000</u>
A03901 Stationery			<u>120,000</u>	<u>240,000</u>	<u>130,000</u>
001 Stationery			120,000	240,000	130,000
A03902 Printing and Publication			<u>1,000</u>	<u>490,000</u>	<u>200,000</u>
001 Printing and publication			1,000	490,000	200,000
A03906 Uniforms and Protective Clothing			84,000	84,000	90,000
A03907 Advertising & Publicity			<u>23,000</u>	<u>23,000</u>	<u>10,000</u>
001 Advertising and Publicity			23,000	23,000	10,000
A03917 Law Charges			10,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>84,000</u>	<u>84,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			84,000	84,000	100,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>150,000</u>
001 Others			8,000	8,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,296,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,296,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,296,000	1,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MD4218	Divisional Forest Officer Batkhela Malakand				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>309,000</u>	<u>816,000</u>	<u>360,000</u>
A130	TOTAL TRANSPORT		<u>92,000</u>	<u>300,000</u>	<u>110,000</u>
A13001	Transport		<u>92,000</u>	<u>300,000</u>	<u>110,000</u>
001	Transport		92,000	300,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>47,000</u>	<u>175,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>47,000</u>	<u>175,000</u>	<u>60,000</u>
001	Machinery and Equipment		47,000	175,000	60,000
A132	TOTAL FURNITURE AND FIXTURE		<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		34,000	34,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>136,000</u>	<u>307,000</u>	<u>150,000</u>
A13301	Office Buildings		<u>125,000</u>	<u>150,000</u>	<u>130,000</u>
001	Office Buildings		125,000	150,000	130,000
A13302	Residential Buildings		<u>4,000</u>	<u>150,000</u>	<u>10,000</u>
001	Residential Buildings		4,000	150,000	10,000
A13303	Other Buildings		<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001	Other Buildings.		7,000	7,000	10,000
Divisional Forest Officer Batkhela Malakand			29,846,000	28,521,000	30,303,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MR4236	Divisional Forest Officer Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,067,000</u>	<u>47,380,000</u>	<u>50,819,000</u>
A011	TOTAL PAY		138	138	<u>31,519,000</u>	<u>27,698,000</u>	<u>33,108,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,442,000</u>	<u>2,429,000</u>	<u>2,567,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,442,000</u>	<u>2,429,000</u>	<u>2,567,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	677,000		712,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	994,000		1,044,000
R005	Range Officer	(BPS-16)	2	2	771,000		811,000
A011-2	TOTAL PAY OF OTHER STAFF		132	132	<u>29,077,000</u>	<u>25,269,000</u>	<u>30,541,000</u>
A01151	Total Basic Pay Other Staff		132	132	<u>29,077,000</u>	<u>25,269,000</u>	<u>30,541,000</u>
H012	Head Clerk	(BPS-15)	1	1	270,000		284,000
S035	Senior Clerk	(BPS-14)	1	1	442,000		465,000
D190	Deputy Ranger	(BPS-12)	4	4	552,000		581,000
J013	Junior Clerk	(BPS-11)	2	2	632,000		665,000
F039	Forester	(BPS-10)	17	17	4,695,000		4,930,000
F035	Forest Guard	(BPS-08)	85	85	18,060,000		18,963,000
D112	Driver	(BPS-06)	3	3	478,000		503,000
B013	Bearer	(BPS-03)	1	1	103,000		109,000
C057	Chowkidar	(BPS-03)	9	9	1,845,000		1,938,000
C065	Cleaner	(BPS-03)	1	1	96,000		102,000
M010	Mali	(BPS-03)	1	1	159,000		168,000
N005	Naib Qasid	(BPS-03)	7	7	1,745,000		1,833,000
A012	TOTAL ALLOWANCES				<u>24,548,000</u>	<u>19,682,000</u>	<u>17,711,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>22,390,000</u>	<u>17,511,000</u>	<u>17,511,000</u>
A01202	House Rent Allowance				2,044,000	1,949,000	1,949,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
A01203 Conveyance Allowance			2,399,000	2,346,000	2,346,000
A0120D Integrated Allowance			22,000	23,000	23,000
A01217 Medical Allowance			1,873,000	1,755,000	1,755,000
A0121T Adhoc Relief Allowance 2013			612,000	576,000	576,000
A0122C Adhoc Relief Allowance - 2015			414,000	435,000	435,000
A0122M Adhoc Relief Allowance 2016			2,196,000	2,027,000	2,027,000
A0122Y Ad-hoc Relief Allowance 2017			2,882,000	2,769,000	2,769,000
A01233 Unattractive Area Allowance			<u>138,000</u>	<u>118,000</u>	<u>118,000</u>
001 Unattractive Area Allowance			138,000	118,000	118,000
A0123G Ad-hoc Relief Allowance-2018			5,643,000	2,769,000	2,769,000
A0123P Ad-hoc Relief Allowance 2019			4,040,000	2,713,000	2,713,000
A01270 Other			<u>127,000</u>	<u>31,000</u>	<u>31,000</u>
001 Others			127,000	31,000	31,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,158,000</u>	<u>2,171,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>14,000</u>	<u>100,000</u>
001 Medical Charges			1,000	14,000	100,000
A01278 Leave Salary			<u>2,157,000</u>	<u>2,157,000</u>	<u>100,000</u>
001 Leave Salary			2,157,000	2,157,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,845,000</u>	<u>2,416,000</u>	<u>2,021,000</u>
A032 TOTAL COMMUNICATIONS			<u>52,000</u>	<u>52,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			23,000	23,000	25,000
A03202 Telephone and Trunk Call			29,000	29,000	35,000
A033 TOTAL UTILITIES			<u>278,000</u>	<u>304,000</u>	<u>271,000</u>
A03301 Gas			126,000	126,000	130,000
A03302 Water			38,000	38,000	40,000
A03303 Electricity			<u>74,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			74,000	100,000	100,000
A03304 Hot and Cold Weather Charges			40,000	40,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03402 Rent for Office Building			10,000	10,000	10,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>343,000</u>	<u>800,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>146,000</u>	<u>350,000</u>	<u>220,000</u>
001 Travelling Allowance			146,000	350,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>197,000</u>	<u>450,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			197,000	450,000	250,000
A039 TOTAL GENERAL			<u>1,162,000</u>	<u>1,250,000</u>	<u>1,210,000</u>
A03901 Stationery			<u>53,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			53,000	80,000	80,000
A03902 Printing and Publication			<u>39,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			39,000	100,000	60,000
A03905 Newspapers Periodicals and Books			4,000	4,000	10,000
A03906 Uniforms and Protective Clothing			178,000	178,000	180,000
A03907 Advertising & Publicity			<u>69,000</u>	<u>69,000</u>	<u>10,000</u>
001 Advertising and Publicity			69,000	69,000	10,000
A03919 Payments to Other for Service Rendered			<u>446,000</u>	<u>446,000</u>	<u>480,000</u>
001 Payments to Others for Service Rendered			446,000	446,000	480,000
A03970 Others			<u>373,000</u>	<u>373,000</u>	<u>390,000</u>
001 Others			373,000	373,000	390,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,944,000</u>	<u>2,200,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,944,000</u>	<u>2,200,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,944,000	2,200,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,000</u>	<u>900,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,000</u>	<u>900,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>36,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			36,000	900,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			465,000	465,000	500,000
A130 TOTAL TRANSPORT			116,000	116,000	125,000
A13001 Transport			116,000	116,000	125,000
001 Transport			116,000	116,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT			47,000	47,000	60,000
A13101 Machinery and Equipment			47,000	47,000	60,000
001 Machinery and Equipment			47,000	47,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			47,000	47,000	50,000
A13201 Furniture and Fixture			47,000	47,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			255,000	255,000	265,000
A13301 Office Buildings			128,000	128,000	130,000
001 Office Buildings			128,000	128,000	130,000
A13302 Residential Buildings			127,000	127,000	135,000
001 Residential Buildings			127,000	127,000	135,000
Divisional Forest Officer Mardan			60,357,000	53,361,000	57,540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4878 Environment Department Provincial Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>42,996,000</u>	<u>49,351,000</u>	<u>56,080,000</u>
A011 TOTAL PAY	55	67	<u>18,599,000</u>	<u>19,496,000</u>	<u>21,624,000</u>
A011-1 TOTAL PAY OF OFFICERS	24	27	<u>13,729,000</u>	<u>14,102,000</u>	<u>15,181,000</u>
A01101 Total Basic Pay Of Officer	<u>24</u>	<u>27</u>	<u>13,557,000</u>	<u>13,984,000</u>	<u>15,063,000</u>
S014 Secretary (BPS-20)	1	1	1,223,000		1,285,000
S247 Special Secretary (BPS-20)	1	1	1,108,000		1,164,000
A018 Additional Secretary (BPS-19)	1	1	974,000		1,023,000
D052 Deputy Secretary (BPS-18)	2	2	1,638,000		1,721,000
D158 Deputy Director (Planning) (BPS-18)	1	1	557,000		586,000
P038 Planning Officer (BPS-17)	1	1	529,000		556,000
P075 Private Secretary (BPS-17)	1	2	535,000		927,000
S022 Section Officer (BPS-17)	5	5	2,777,000		2,917,000
S166 Superintendent (BPS-17)	3	3	1,646,000		1,729,000
A057 Assistant (BPS-16)	6	6	1,863,000		1,957,000
C082 Computer Operator (BPS-16)	1	2	346,000		591,000
P021 Personal Assistant (BPS-16)		1			227,000
S061 Senior Scale Stenographer (BPS-16)	1	1	361,000		380,000
A01102 Personal pay				38,000	38,000
A01103 Special Pay			113,000	63,000	63,000
A01105 Qualification Pay			59,000	17,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	31	40	<u>4,870,000</u>	<u>5,394,000</u>	<u>6,443,000</u>
A01151 Total Basic Pay Other Staff	<u>31</u>	<u>40</u>	<u>4,870,000</u>	<u>5,390,000</u>	<u>6,439,000</u>
J024 Junior Scale Stenographer (BPS-14)	6	6	1,273,000		1,337,000
S035 Senior Clerk (BPS-14)	1	2	267,000		464,000
J013 Junior Clerk (BPS-11)	2	7	364,000		1,138,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4878 Environment Department Provincial Secretariat					
D112 Driver (BPS-06)	3	6	425,000		830,000
D006 Daftari (BPS-04)	2	2	200,000		210,000
C057 Chowkidar (BPS-03)	3	3	387,000		407,000
N005 Naib Qasid (BPS-03)	12	12	1,721,000		1,808,000
S162 Sweeper (BPS-03)	2	2	233,000		245,000
A01152 Personal pay				4,000	4,000
A012 TOTAL ALLOWANCES			<u>24,397,000</u>	<u>29,855,000</u>	<u>34,456,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,859,000</u>	<u>29,249,000</u>	<u>32,351,000</u>
A01201 Senior Post Allowance				12,000	12,000
A01202 House Rent Allowance			1,595,000	1,794,000	2,262,000
A01203 Conveyance Allowance			1,460,000	1,608,000	2,064,000
A01207 Washing Allowance			12,000	16,000	16,000
A01208 Dress Allowance			9,000	10,000	10,000
A0120D Integrated Allowance			73,000	86,000	86,000
A0120E Housing Subsidy Allowance			518,000	755,000	755,000
A0120N Special allowances @ 30% of basic pay for Secretar			5,312,000	200,000	240,000
A01216 Qualification Allowance				9,000	9,000
A01217 Medical Allowance			989,000	1,072,000	1,274,000
A0121T Adhoc Relief Allowance 2013			352,000	369,000	369,000
A01224 Entertainment Allowance			19,000	14,000	14,000
A01226 Computer Allowance			18,000	19,000	19,000
A01228 Orderly Allowance				130,000	130,000
A0122C Adhoc Relief Allowance - 2015			242,000	249,000	249,000
A0122M Adhoc Relief Allowance 2016			1,317,000	1,369,000	1,583,000
A0122Y Ad-hoc Relief Allowance 2017			1,753,000	1,947,000	2,161,000
A01235 Secretariat allowance				10,000	10,000
A01238 Charge allowance			30,000	90,000	90,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,815,000	7,021,000	7,021,000
A0123G Ad-hoc Relief Allowance-2018			1,772,000	1,947,000	2,161,000
A0123P Ad-hoc Relief Allowance 2019			951,000	1,028,000	1,242,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4878 Environment Department Provincial Secretariat					
A0123U Planning Performance Allowance				1,275,000	1,275,000
A0123V Secretariat Performance Allowance				7,591,000	8,671,000
A01241 Utility allowance for electricity			480,000	495,000	495,000
A01250 Incentive Allowance			<u>95,000</u>	<u>102,000</u>	<u>102,000</u>
001 Incentive Allowance			95,000	102,000	102,000
A01270 Other			<u>47,000</u>	<u>31,000</u>	<u>31,000</u>
001 Others			47,000	31,000	31,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>538,000</u>	<u>606,000</u>	<u>2,105,000</u>
A01271 Overtime Allowance			35,000	104,000	104,000
A01273 Honoraria			1,000		1,000
A01274 Medical Charges			<u>501,000</u>	<u>501,000</u>	<u>1,000,000</u>
001 Medical Charges			501,000	501,000	1,000,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000,000</u>
001 Leave Salary			1,000	1,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>5,047,000</u>	<u>7,122,000</u>	<u>5,976,000</u>
A032 TOTAL COMMUNICATIONS			<u>616,000</u>	<u>988,000</u>	<u>978,000</u>
A03201 Postage and Telegraph			52,000	100,000	70,000
A03202 Telephone and Trunk Call			556,000	880,000	900,000
A03205 Courier and pilot service			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>1,287,000</u>	<u>1,330,000</u>	<u>1,201,000</u>
A03301 Gas			141,000	184,000	150,000
A03302 Water			50,000	50,000	50,000
A03303 Electricity			<u>1,046,000</u>	<u>1,046,000</u>	<u>1,000,000</u>
001 Electricity			1,046,000	1,046,000	1,000,000
A03304 Hot and Cold Weather Charges			50,000	50,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,077,000</u>	<u>3,125,000</u>	<u>2,590,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 PITE Domestic			1,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4878 Environment Department Provincial Secretariat					
003 Others					10,000
A03805 Travelling Allowance			<u>451,000</u>	<u>1,000,000</u>	<u>550,000</u>
001 Travelling Allowance			451,000	1,000,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,601,000</u>	<u>2,100,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,601,000	2,100,000	2,000,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
001 Conveyance Charges			24,000	24,000	30,000
A039 TOTAL GENERAL			<u>1,067,000</u>	<u>1,679,000</u>	<u>1,207,000</u>
A03901 Stationery			<u>359,000</u>	<u>359,000</u>	<u>377,000</u>
001 Stationery			359,000	359,000	377,000
A03902 Printing and Publication			<u>102,000</u>	<u>102,000</u>	<u>110,000</u>
001 Printing and publication			102,000	102,000	110,000
A03905 Newspapers Periodicals and Books			88,000	88,000	100,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>10,000</u>
001 Advertising and Publicity			75,000	75,000	10,000
A03917 Law Charges			3,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			25,000	25,000	30,000
A03970 Others			<u>395,000</u>	<u>1,000,000</u>	<u>550,000</u>
001 Others			395,000	1,000,000	550,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>225,000</u>	<u>2,100,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>225,000</u>	<u>2,100,000</u>
A04106 Reimbursement of medical charges to pensioners					100,000
A04114 Superannuation Encashment of L.P.R			1,080,000	225,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,000</u>	<u>60,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>60,000</u>	<u>60,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4878	Environment Department Provincial Secretariat				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>60,000</u>	<u>60,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		60,000	60,000	600,000
A06	TOTAL TRANSFERS		<u>189,000</u>	<u>450,000</u>	<u>350,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>189,000</u>	<u>450,000</u>	<u>350,000</u>
A06301	Entertainments & Gifts		<u>189,000</u>	<u>450,000</u>	<u>350,000</u>
001	Entertainment & Gifts		189,000	450,000	350,000
A09	TOTAL PHYSICAL ASSETS		<u>252,000</u>	<u>738,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>92,000</u>	<u>478,000</u>	<u>2,000</u>
A09201	Hardware		<u>86,000</u>	<u>462,000</u>	<u>1,000</u>
001	Hardware		86,000	462,000	1,000
A09202	Software		<u>6,000</u>	<u>16,000</u>	<u>1,000</u>
001	Software		6,000	16,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>159,000</u>	<u>159,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>159,000</u>	<u>159,000</u>	<u>1,000</u>
001	Plant and Machinery		159,000	159,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	101,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>854,000</u>	<u>854,000</u>	<u>885,000</u>
A130	TOTAL TRANSPORT		<u>578,000</u>	<u>578,000</u>	<u>600,000</u>
A13001	Transport		<u>578,000</u>	<u>578,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4878 Environment Department Provincial Secretariat					
001 Transport			578,000	578,000	600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>225,000</u>	<u>225,000</u>	<u>230,000</u>
A13101 Machinery and Equipment			<u>225,000</u>	<u>225,000</u>	<u>230,000</u>
001 Machinery and Equipment			225,000	225,000	230,000
A132 TOTAL FURNITURE AND FIXTURE			<u>51,000</u>	<u>51,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			51,000	51,000	55,000
Environment Department Provincial Secretariat			50,478,000	58,800,000	65,995,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4779 Integrated specialized Units Human Resource Development					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,604,000</u>	<u>20,895,000</u>	<u>20,007,000</u>
A011 TOTAL PAY	55	57	<u>11,344,000</u>	<u>12,965,000</u>	<u>11,974,000</u>
A011-1 TOTAL PAY OF OFFICERS	29	30	<u>7,043,000</u>	<u>8,592,000</u>	<u>7,440,000</u>
A01101 Total Basic Pay Of Officer	29	30	<u>7,043,000</u>	<u>8,592,000</u>	<u>7,440,000</u>
D063 Director (BPS-19)	1	1	537,000		565,000
D028 Deputy Director (BPS-18)	1	2	116,000		162,000
A079 Assistant Director (BPS-17)	4	4	1,065,000		1,119,000
I018 Instructor (BPS-17)	8	8	2,339,000		2,457,000
A057 Assistant (BPS-16)	1	1	360,000		378,000
C082 Computer Operator (BPS-16)	4	4	1,084,000		1,139,000
J015 Junior Instructor (BPS-16)	10	10	1,542,000		1,620,000
A011-2 TOTAL PAY OF OTHER STAFF	26	27	<u>4,301,000</u>	<u>4,373,000</u>	<u>4,534,000</u>
A01151 Total Basic Pay Other Staff	26	27	<u>4,301,000</u>	<u>4,373,000</u>	<u>4,534,000</u>
M155 Media Technician (BPS-12)	1	1	330,000		347,000
A004 Accounts Assistant (BPS-11)	1	1	302,000		318,000
J013 Junior Clerk (BPS-11)	4	4	452,000		476,000
D112 Driver (BPS-06)	8	9	899,000		956,000
C057 Chowkidar (BPS-03)	4	4	1,050,000		1,103,000
M010 Mali (BPS-03)	1	1	297,000		313,000
N005 Naib Qasid (BPS-03)	6	6	831,000		874,000
S162 Sweeper (BPS-03)	1	1	140,000		147,000
A012 TOTAL ALLOWANCES			<u>8,260,000</u>	<u>7,930,000</u>	<u>8,033,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,220,000</u>	<u>7,890,000</u>	<u>7,933,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4779	Integrated specialized Units Human Resource Development				
A01202	House Rent Allowance		926,000	1,081,000	1,093,000
A01203	Conveyance Allowance		947,000	1,109,000	1,116,000
A01207	Washing Allowance		21,000	23,000	23,000
A01208	Dress Allowance		13,000	12,000	12,000
A0120D	Integrated Allowance		32,000	34,000	34,000
A01217	Medical Allowance		689,000	761,000	765,000
A0121T	Adhoc Relief Allowance 2013		191,000	224,000	224,000
A01224	Entertainment Allowance		6,000	7,000	7,000
A01226	Computer Allowance		21,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015		128,000	155,000	155,000
A0122M	Adhoc Relief Allowance 2016		815,000	913,000	918,000
A0122Y	Ad-hoc Relief Allowance 2017		1,073,000	1,271,000	1,276,000
A01233	Unattractive Area Allowance		<u>17,000</u>	<u>26,000</u>	<u>26,000</u>
001	Unattractive Area Allowance		17,000	26,000	26,000
A0123G	Ad-hoc Relief Allowance-2018		1,841,000	1,271,000	1,276,000
A0123P	Ad-hoc Relief Allowance 2019		1,500,000	967,000	972,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001	Medical Charges		40,000	40,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,725,000</u>	<u>2,443,000</u>	<u>2,052,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>314,000</u>	<u>215,000</u>
A03201	Postage and Telegraph		4,000	14,000	15,000
A03202	Telephone and Trunk Call		71,000	300,000	200,000
A033	TOTAL UTILITIES		<u>226,000</u>	<u>226,000</u>	<u>271,000</u>
A03301	Gas		154,000	154,000	200,000
A03303	Electricity		<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
001	Electricity		64,000	64,000	70,000
A03304	Hot and Cold Weather Charges		8,000	8,000	1,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4779 Integrated specialized Units Human Resource Development					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,125,000</u>	<u>1,603,000</u>	<u>1,220,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 PITE Domestic			1,000	1,000	
003 Others					10,000
A03805 Travelling Allowance			<u>569,000</u>	<u>850,000</u>	<u>600,000</u>
001 Travelling Allowance			569,000	850,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>553,000</u>	<u>750,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			553,000	750,000	600,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001 Conveyance Charges			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>299,000</u>	<u>300,000</u>	<u>346,000</u>
A03901 Stationery			<u>48,000</u>	<u>48,000</u>	<u>60,000</u>
001 Stationery			48,000	48,000	60,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			80,000	80,000	80,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			4,000	5,000	10,000
A03906 Uniforms and Protective Clothing			19,000	19,000	25,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001 Advertising and Publicity			2,000	2,000	10,000
A03919 Payments to Other for Service Rendered			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			7,000	7,000	10,000
A03970 Others			<u>138,000</u>	<u>138,000</u>	<u>150,000</u>
001 Others			138,000	138,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,620,000	1,500,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4779 Integrated specialized Units Human Resource Development					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>48,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>48,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			48,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>630,000</u>	<u>630,000</u>	<u>657,000</u>
A130 TOTAL TRANSPORT			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A13001 Transport			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
001 Transport			217,000	217,000	217,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>71,000</u>	<u>71,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>71,000</u>	<u>71,000</u>	<u>80,000</u>
001 Machinery and Equipment			71,000	71,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			70,000	70,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>272,000</u>	<u>272,000</u>	<u>285,000</u>
A13301 Office Buildings			<u>151,000</u>	<u>151,000</u>	<u>155,000</u>
001 Office Buildings			151,000	151,000	155,000
A13302 Residential Buildings			<u>121,000</u>	<u>121,000</u>	<u>130,000</u>
001 Residential Buildings			121,000	121,000	130,000
Integrated specialized Units Human Resource Development			23,627,000	25,589,000	24,816,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4780 Integrated specialized Unit Gender and Development					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>48,447,000</u>	<u>49,241,000</u>	<u>50,538,000</u>
A011 TOTAL PAY	97	97	<u>27,946,000</u>	<u>28,188,000</u>	<u>29,353,000</u>
A011-1 TOTAL PAY OF OFFICERS	52	52	<u>16,676,000</u>	<u>17,331,000</u>	<u>17,516,000</u>
A01101 Total Basic Pay Of Officer	52	52	<u>16,676,000</u>	<u>17,331,000</u>	<u>17,516,000</u>
D063 Director (BPS-19)	1	1	893,000		938,000
D028 Deputy Director (BPS-18)	1	1	185,000		195,000
A079 Assistant Director (BPS-17)	3	3	1,802,000		1,893,000
G042 GIS Analyst (BPS-17)	4	4	1,322,000		1,389,000
A057 Assistant (BPS-16)	1	1	597,000		628,000
C082 Computer Operator (BPS-16)	2	2	635,000		667,000
C248 Community Dev:Officer (BPS-16)	32	32	8,157,000		8,566,000
D346 Digitizing Operator (BPS-16)	8	8	3,085,000		3,240,000
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>11,270,000</u>	<u>10,857,000</u>	<u>11,837,000</u>
A01151 Total Basic Pay Other Staff	45	45	<u>11,270,000</u>	<u>10,857,000</u>	<u>11,837,000</u>
A004 Accounts Assistant (BPS-12)	1	1	446,000		469,000
F139 Female Forest Extensionist (BPS-11)	25	25	6,333,000		6,650,000
D112 Driver (BPS-06)	10	10	2,888,000		3,033,000
C057 Chowkidar (BPS-03)	1	1	189,000		199,000
M010 Mali (BPS-03)	1	1	150,000		158,000
N005 Naib Qasid (BPS-03)	6	6	1,024,000		1,076,000
S162 Sweeper (BPS-03)	1	1	240,000		252,000
A012 TOTAL ALLOWANCES			<u>20,501,000</u>	<u>21,053,000</u>	<u>21,185,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,499,000</u>	<u>20,985,000</u>	<u>20,985,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4780	Integrated specialized Unit Gender and Development				
A01202	House Rent Allowance		2,785,000	2,913,000	2,913,000
A01203	Conveyance Allowance		3,687,000	3,938,000	3,938,000
A01207	Washing Allowance		21,000	25,000	25,000
A01208	Dress Allowance		5,000	6,000	6,000
A0120D	Integrated Allowance		32,000	34,000	34,000
A0120E	Housing Subsidy Allowance		408,000	401,000	401,000
A01217	Medical Allowance		1,587,000	1,638,000	1,638,000
A0121T	Adhoc Relief Allowance 2013		450,000	458,000	458,000
A0121Z	Adhoc Relief Allowance-2014		1,812,000		
A01224	Entertainment Allowance		6,000	7,000	7,000
A01226	Computer Allowance		91,000	122,000	122,000
A01229	Special compensatory allowance			600,000	600,000
A0122C	Adhoc Relief Allowance - 2015		309,000	316,000	316,000
A0122M	Adhoc Relief Allowance 2016		1,506,000	1,963,000	1,963,000
A0122N	Special Conveyance Allowance to Disbalded Employees			28,000	28,000
A0122Y	Ad-hoc Relief Allowance 2017		2,552,000	2,760,000	2,760,000
A01233	Unattractive Area Allowance		<u>213,000</u>	<u>285,000</u>	<u>285,000</u>
001	Unattractive Area Allowance		213,000	285,000	285,000
A0123G	Ad-hoc Relief Allowance-2018		2,546,000	2,762,000	2,762,000
A0123P	Ad-hoc Relief Allowance 2019		2,489,000	2,549,000	2,549,000
A01270	Other			<u>180,000</u>	<u>180,000</u>
089	M.Phil Allowance			180,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>68,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>67,000</u>	<u>100,000</u>
001	Medical Charges		1,000	67,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		1,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,226,000</u>	<u>3,448,000</u>	<u>1,556,000</u>
A032	TOTAL COMMUNICATIONS		<u>107,000</u>	<u>123,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		23,000	23,000	30,000
A03202	Telephone and Trunk Call		84,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4780 Integrated specialized Unit Gender and Development					
A033 TOTAL UTILITIES			<u>245,000</u>	<u>245,000</u>	<u>281,000</u>
A03301 Gas			92,000	92,000	100,000
A03303 Electricity			<u>152,000</u>	<u>152,000</u>	<u>180,000</u>
001 Electricity			152,000	152,000	180,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>429,000</u>	<u>710,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>147,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			147,000	350,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>274,000</u>	<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			274,000	350,000	300,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	10,000	10,000
A039 TOTAL GENERAL			<u>445,000</u>	<u>2,370,000</u>	<u>635,000</u>
A03901 Stationery			<u>39,000</u>	<u>39,000</u>	<u>50,000</u>
001 Stationery			39,000	39,000	50,000
A03902 Printing and Publication			<u>54,000</u>	<u>54,000</u>	<u>60,000</u>
001 Printing and publication			54,000	54,000	60,000
A03905 Newspapers Periodicals and Books			1,000	1,000	10,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>2,000,000</u>	<u>200,000</u>
001 Advertising and Publicity			75,000	2,000,000	200,000
A03970 Others			<u>251,000</u>	<u>251,000</u>	<u>290,000</u>
001 Others			251,000	251,000	290,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,000	1,500,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4780 Integrated specialized Unit Gender and Development					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			48,000	1,000	600,000
A052 TOTAL GRANTS-DOMESTIC			48,000	1,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			48,000	1,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			48,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			151,000	151,000	170,000
A130 TOTAL TRANSPORT			62,000	62,000	70,000
A13001 Transport			62,000	62,000	70,000
001 Transport			62,000	62,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			33,000	33,000	40,000
A13101 Machinery and Equipment			33,000	33,000	40,000
001 Machinery and Equipment			33,000	33,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			38,000	38,000	40,000
A13201 Furniture and Fixture			38,000	38,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			18,000	18,000	20,000
A13301 Office Buildings			18,000	18,000	20,000
001 Office Buildings			18,000	18,000	20,000
Integrated specialized Unit Gender and Development			51,492,000	52,842,000	54,364,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4781 R&D Directorate Central and Southern at Peshawar HQ					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,320,000</u>	<u>15,936,000</u>	<u>13,437,000</u>
A011 TOTAL PAY	23	28	<u>6,205,000</u>	<u>10,600,000</u>	<u>6,619,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	9	<u>3,837,000</u>	<u>7,878,000</u>	<u>4,096,000</u>
A01101 Total Basic Pay Of Officer	7	9	<u>3,837,000</u>	<u>7,878,000</u>	<u>4,096,000</u>
D063 Director (BPS-19)	1	1	604,000		635,000
D028 Deputy Director (BPS-18)	1	1	638,000		671,000
A079 Assistant Director (BPS-17)	1	1	617,000		649,000
A615 Assistant Forest Engineer (BPS-17)		1			31,000
D378 Database Administrator (BPS-17)		1			31,000
C082 Computer Operator (BPS-16)	1	1	562,000		591,000
R032 Research Officer (BPS-16)	3	3	1,416,000		1,488,000
A011-2 TOTAL PAY OF OTHER STAFF	16	19	<u>2,368,000</u>	<u>2,722,000</u>	<u>2,523,000</u>
A01151 Total Basic Pay Other Staff	16	19	<u>2,368,000</u>	<u>2,722,000</u>	<u>2,523,000</u>
A004 Accounts Assistant (BPS-14)	1	1	358,000		377,000
R352 Range Supervisor (BPS-09)	2	2	293,000		308,000
R353 Range Wacher (BPS-07)	4	4	325,000		342,000
D112 Driver (BPS-06)	2	3	305,000		332,000
C057 Chowkidar (BPS-03)	2	2	374,000		393,000
L002 Laboratory Attendant (BPS-03)	1	1	77,000		82,000
L035 Library Attendant (BPS-03)		1			10,000
N005 Naib Qasid (BPS-03)	3	4	353,000		381,000
S162 Sweeper (BPS-03)	1	1	283,000		298,000
A012 TOTAL ALLOWANCES			<u>3,115,000</u>	<u>5,336,000</u>	<u>6,818,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,084,000</u>	<u>5,299,000</u>	<u>6,283,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4781	R&D Directorate Central and Southern at Peshawar HQ				
A01202	House Rent Allowance		660,000	1,089,000	1,109,000
A01203	Conveyance Allowance		566,000	1,021,000	1,037,000
A01217	Medical Allowance		351,000	554,000	562,000
A0121T	Adhoc Relief Allowance 2013		72,000	133,000	133,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		50,000	93,000	93,000
A0122M	Adhoc Relief Allowance 2016		376,000	669,000	679,000
A0122Y	Ad-hoc Relief Allowance 2017		501,000	886,000	896,000
A0123G	Ad-hoc Relief Allowance-2018		502,000	848,000	858,000
A0123P	Ad-hoc Relief Allowance 2019				910,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>31,000</u>	<u>37,000</u>	<u>535,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001	Medical Charges		1,000	1,000	250,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001	Leave Salary		1,000	1,000	250,000
A012AE	Integrated allowance		29,000	35,000	35,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>61,000</u>	<u>61,000</u>	<u>80,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>61,000</u>	<u>61,000</u>	<u>80,000</u>
A02201	Research and surveys & Exploratory operations		61,000	61,000	80,000
A03	TOTAL OPERATING EXPENSES		<u>1,441,000</u>	<u>1,668,000</u>	<u>1,741,000</u>
A032	TOTAL COMMUNICATIONS		<u>265,000</u>	<u>265,000</u>	<u>270,000</u>
A03201	Postage and Telegraph		170,000	170,000	170,000
A03202	Telephone and Trunk Call		95,000	95,000	100,000
A033	TOTAL UTILITIES		<u>320,000</u>	<u>320,000</u>	<u>331,000</u>
A03301	Gas		58,000	58,000	70,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4781 R&D Directorate Central and Southern at Peshawar HQ					
A03303 Electricity			<u>261,000</u>	<u>261,000</u>	<u>260,000</u>
001 Electricity			261,000	261,000	260,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>468,000</u>	<u>665,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>185,000</u>	<u>285,000</u>	<u>300,000</u>
001 Travelling Allowance			185,000	285,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>283,000</u>	<u>380,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			283,000	380,000	400,000
A039 TOTAL GENERAL			<u>388,000</u>	<u>418,000</u>	<u>440,000</u>
A03901 Stationery			<u>60,000</u>	<u>90,000</u>	<u>80,000</u>
001 Stationery			60,000	90,000	80,000
A03902 Printing and Publication			<u>88,000</u>	<u>88,000</u>	<u>90,000</u>
001 Printing and publication			88,000	88,000	90,000
A03905 Newspapers Periodicals and Books			7,000	7,000	10,000
A03906 Uniforms and Protective Clothing			50,000	50,000	60,000
A03907 Advertising & Publicity			<u>53,000</u>	<u>53,000</u>	<u>10,000</u>
001 Advertising and Publicity			53,000	53,000	10,000
A03942 Cost of Other Stores			<u>105,000</u>	<u>105,000</u>	<u>110,000</u>
001 Cost of other Stores			105,000	105,000	110,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>80,000</u>
001 Others			25,000	25,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,620,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4781 R&D Directorate Central and Southern at Peshawar HQ					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>53,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>2,000</u>	<u>51,000</u>	<u>2,000</u>
A09404 Medical and Laboratory Equipment			1,000	50,000	1,000
A09412 Specific Utility chemicals			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>607,000</u>	<u>607,000</u>	<u>652,000</u>
A130 TOTAL TRANSPORT			<u>124,000</u>	<u>124,000</u>	<u>150,000</u>
A13001 Transport			<u>124,000</u>	<u>124,000</u>	<u>150,000</u>
001 Transport			124,000	124,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>52,000</u>	<u>52,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>52,000</u>	<u>52,000</u>	<u>60,000</u>
001 Machinery and Equipment			52,000	52,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			2,000	2,000	10,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4781 R&D Directorate Central and Southern at Peshawar HQ					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>427,000</u>	<u>427,000</u>	<u>430,000</u>
A13301 Office Buildings			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001 Office Buildings			190,000	190,000	190,000
A13302 Residential Buildings			<u>237,000</u>	<u>237,000</u>	<u>240,000</u>
001 Residential Buildings			237,000	237,000	240,000
A138 TOTAL GENERAL			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13801 Maintenance of gardens			1,000	1,000	1,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13902 Apparatus and Plants			1,000	1,000	1,000
R&D Directorate Central and Southern at Peshawar HQ			13,077,000	19,946,000	18,014,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4855 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,000,000</u>		<u>324,000,000</u>
A012 TOTAL ALLOWANCES			<u>26,000,000</u>		<u>324,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,000,000</u>		<u>324,000,000</u>
A01270 Other			<u>26,000,000</u>		<u>324,000,000</u>
086 L.S. for Pay increase					324,000,000
093 Lumpsum at the Disposal of Administrative Department			26,000,000		
A03 TOTAL OPERATING EXPENSES			<u>27,000,000</u>	<u>20,000,000</u>	<u>125,000,000</u>
A039 TOTAL GENERAL			<u>27,000,000</u>	<u>20,000,000</u>	<u>125,000,000</u>
A03970 Others			<u>27,000,000</u>	<u>20,000,000</u>	<u>125,000,000</u>
037 L.S. at the disposal of F.D.				20,000,000	25,000,000
206 Lumpsum at the Disposal of Administrative Department			27,000,000		
266 Lumpsum for Introducing Air Quality Regime in Urban Areas					100,000,000
Lump Sum Allocation			53,000,000	20,000,000	449,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4402 Dir Budget & Accounts Officer (Envnt:)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,268,000</u>	<u>16,115,000</u>	<u>15,477,000</u>
A011 TOTAL PAY	31	31	<u>7,891,000</u>	<u>8,998,000</u>	<u>8,296,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>6,562,000</u>	<u>7,463,000</u>	<u>6,896,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>6,562,000</u>	<u>7,463,000</u>	<u>6,896,000</u>
D063 Director (BPS-18)	1	1	834,000		876,000
B050 Budget & Accounts Officer (BPS-17)	1	1	709,000		745,000
I035 Internal Audit Officer (BPS-17)	1	1	702,000		738,000
P084 Programmer (BPS-17)	1	1	456,000		480,000
S166 Superintendent (BPS-17)	2	2	1,164,000		1,223,000
A057 Assistant (BPS-16)	4	4	1,856,000		1,950,000
C082 Computer Operator (BPS-16)	3	3	654,000		687,000
S031 Senior Auditor (BPS-16)	2	2	187,000		197,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>1,329,000</u>	<u>1,535,000</u>	<u>1,400,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>1,329,000</u>	<u>1,535,000</u>	<u>1,400,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	140,000		147,000
S035 Senior Clerk (BPS-14)	1	1	126,000		133,000
S115 Stenographer (BPS-14)	1	1	123,000		130,000
J013 Junior Clerk (BPS-11)	2	2	121,000		128,000
J012 Junior Auditor (BPS-08)	2	2	126,000		133,000
D112 Driver (BPS-06)	2	2	93,000		98,000
D006 Daftari (BPS-04)		1			105,000
C057 Chowkidar (BPS-03)	1	1	73,000		77,000
D006 Daftari (BPS-03)	1		100,000		
N005 Naib Qasid (BPS-03)	4	4	347,000		365,000
S162 Sweeper (BPS-03)	1	1	80,000		84,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4402 Dir Budget & Accounts Officer (Envnt:)					
A012 TOTAL ALLOWANCES			<u>6,377,000</u>	<u>7,117,000</u>	<u>7,181,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,192,000</u>	<u>6,931,000</u>	<u>6,931,000</u>
A01202 House Rent Allowance			707,000	696,000	696,000
A01203 Conveyance Allowance			826,000	866,000	866,000
A01208 Dress Allowance			5,000	4,000	4,000
A0120D Integrated Allowance			13,000	15,000	15,000
A0120E Housing Subsidy Allowance			424,000	496,000	496,000
A01216 Qualification Allowance			10,000		
A01217 Medical Allowance			406,000	395,000	395,000
A0121Q Audit and Accounts Allowance			812,000	820,000	820,000
A0121T Adhoc Relief Allowance 2013			135,000	120,000	120,000
A01226 Computer Allowance			36,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015			92,000	81,000	81,000
A0122M Adhoc Relief Allowance 2016			556,000	527,000	527,000
A0122Y Ad-hoc Relief Allowance 2017			751,000	753,000	753,000
A01236 Deputation Allowance			100,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018			1,319,000	1,000,000	1,000,000
A0123P Ad-hoc Relief Allowance 2019				1,000,000	1,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>185,000</u>	<u>186,000</u>	<u>250,000</u>
A01271 Overtime Allowance			48,000	50,000	50,000
A01273 Honoraria			1,000		
A01274 Medical Charges			<u>135,000</u>	<u>135,000</u>	<u>100,000</u>
001 Medical Charges			135,000	135,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,226,000</u>	<u>2,320,000</u>	<u>1,471,000</u>
A032 TOTAL COMMUNICATIONS			<u>221,000</u>	<u>372,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			85,000	222,000	100,000
A03202 Telephone and Trunk Call			136,000	150,000	150,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>1,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4402 Dir Budget & Accounts Officer (Envnt:)					
A03304 Hot and Cold Weather Charges			28,000	28,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>712,000</u>	<u>1,225,000</u>	<u>870,000</u>
A03805 Travelling Allowance			<u>494,000</u>	<u>800,000</u>	<u>600,000</u>
001 Travelling Allowance			494,000	800,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>177,000</u>	<u>350,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			177,000	350,000	220,000
A03808 Conveyance Charges			<u>41,000</u>	<u>75,000</u>	<u>50,000</u>
001 Conveyance Charges			41,000	75,000	50,000
A039 TOTAL GENERAL			<u>265,000</u>	<u>695,000</u>	<u>350,000</u>
A03901 Stationery			<u>76,000</u>	<u>150,000</u>	<u>90,000</u>
001 Stationery			76,000	150,000	90,000
A03902 Printing and Publication			<u>27,000</u>	<u>150,000</u>	<u>60,000</u>
001 Printing and publication			27,000	150,000	60,000
A03905 Newspapers Periodicals and Books			23,000	35,000	30,000
A03906 Uniforms and Protective Clothing			5,000	15,000	10,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>10,000</u>
001 Advertising and Publicity			75,000	75,000	10,000
A03970 Others			<u>59,000</u>	<u>270,000</u>	<u>150,000</u>
001 Others			59,000	270,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>2,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	2,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>48,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>48,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			48,000	2,000,000	1,200,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4402 Dir Budget & Accounts Officer (Envnt:)					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>940,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>540,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	340,000	<u>1,000</u>
001 Hardware			1,000	340,000	1,000
A09202 Software			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Software			1,000	200,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>293,000</u>	<u>595,000</u>	<u>365,000</u>
A130 TOTAL TRANSPORT			<u>151,000</u>	<u>250,000</u>	<u>160,000</u>
A13001 Transport			<u>151,000</u>	<u>250,000</u>	<u>160,000</u>
001 Transport			151,000	250,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>123,000</u>	<u>115,000</u>	<u>125,000</u>
A13101 Machinery and Equipment			<u>123,000</u>	<u>115,000</u>	<u>125,000</u>
001 Machinery and Equipment			123,000	115,000	125,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>110,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			19,000	110,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4402	Dir Budget & Accounts Officer (Envnt:)				
A133	TOTAL BUILDINGS AND STRUCTURE			<u>120,000</u>	<u>50,000</u>
A13301	Office Buildings			<u>120,000</u>	<u>50,000</u>
001	Office Buildings			120,000	50,000
Dir Budget & Accounts Officer (Envnt:)			17,458,000	23,970,000	21,517,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4804 Deputy Director Planning					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,418,000</u>	<u>3,581,000</u>	<u>4,039,000</u>
A011 TOTAL PAY	12	12	<u>2,075,000</u>	<u>2,174,000</u>	<u>2,184,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,091,000</u>	<u>1,172,000</u>	<u>1,147,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,091,000</u>	<u>1,172,000</u>	<u>1,147,000</u>
A057 Assistant (BPS-16)	1	1	543,000		571,000
C082 Computer Operator (BPS-16)	2	2	548,000		576,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>984,000</u>	<u>1,002,000</u>	<u>1,037,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>984,000</u>	<u>1,002,000</u>	<u>1,037,000</u>
S035 Senior Clerk (BPS-14)	1	1	218,000		230,000
S115 Stenographer (BPS-14)	1	1	174,000		183,000
J013 Junior Clerk (BPS-11)	2	2	207,000		218,000
D112 Driver (BPS-06)	1	1	95,000		100,000
N005 Naib Qasid (BPS-03)	3	3	226,000		238,000
S162 Sweeper (BPS-03)	1	1	64,000		68,000
A012 TOTAL ALLOWANCES			<u>1,343,000</u>	<u>1,407,000</u>	<u>1,855,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,317,000</u>	<u>1,380,000</u>	<u>1,630,000</u>
A01202 House Rent Allowance			284,000	293,000	293,000
A01203 Conveyance Allowance			301,000	311,000	311,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			144,000	149,000	149,000
A0121T Adhoc Relief Allowance 2013			23,000	25,000	25,000
A0121Z Adhoc Relief Allowance-2014			45,000	28,000	28,000
A01226 Computer Allowance			36,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015			16,000	17,000	17,000
A0122M Adhoc Relief Allowance 2016			88,000	100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			182,000	195,000	195,000
A0123G Ad-hoc Relief Allowance-2018			182,000	207,000	207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4804 Deputy Director Planning					
A0123P Ad-hoc Relief Allowance 2019					250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>26,000</u>	<u>27,000</u>	<u>225,000</u>
A01271 Overtime Allowance			24,000	25,000	25,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>311,000</u>	<u>550,000</u>	<u>426,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>63,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			9,000	9,000	15,000
A03202 Telephone and Trunk Call			54,000	54,000	60,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>274,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>8,000</u>	<u>104,000</u>	<u>100,000</u>
001 Travelling Allowance			8,000	104,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>112,000</u>	<u>170,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			112,000	170,000	130,000
A039 TOTAL GENERAL			<u>122,000</u>	<u>207,000</u>	<u>120,000</u>
A03901 Stationery			<u>79,000</u>	<u>120,000</u>	<u>90,000</u>
001 Stationery			79,000	120,000	90,000
A03905 Newspapers Periodicals and Books			3,000	5,000	10,000
A03907 Advertising & Publicity			<u>32,000</u>	<u>32,000</u>	<u>10,000</u>
001 Advertising and Publicity			32,000	32,000	10,000
A03970 Others			<u>8,000</u>	<u>50,000</u>	<u>10,000</u>
001 Others			8,000	50,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4804 Deputy Director Planning					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>120,000</u>	<u>181,000</u>	<u>135,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>89,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>89,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			89,000	150,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			31,000	31,000	35,000
Deputy Director Planning			5,493,000	4,314,000	6,700,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4805 Assistant Director NTFP Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,272,000</u>	<u>26,023,000</u>	<u>27,032,000</u>
A011 TOTAL PAY	57	57	<u>15,779,000</u>	<u>15,731,000</u>	<u>16,580,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,321,000</u>	<u>2,799,000</u>	<u>3,491,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,321,000</u>	<u>2,799,000</u>	<u>3,491,000</u>
D028 Deputy Director (BPS-18)	1	1	884,000		929,000
A079 Assistant Director (BPS-17)	1	1	613,000		644,000
S166 Superintendent (BPS-17)	1	1	564,000		593,000
A057 Assistant (BPS-16)	1	1	384,000		404,000
S069 Sericulture Development Officer (BPS-16)	2	2	876,000		921,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>12,458,000</u>	<u>12,932,000</u>	<u>13,089,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>12,458,000</u>	<u>12,932,000</u>	<u>13,089,000</u>
J024 Junior Scale Stenographer (BPS-14)		1			436,000
S035 Senior Clerk (BPS-14)	2	2	621,000		653,000
S114 Steno Typist (BPS-14)	1		415,000		
S071 Sericulture Research Assistant (BPS-12)	1	1	363,000		382,000
A179 Assistant Sericulture Development Officer (BPS-11)	1	1	362,000		381,000
J013 Junior Clerk (BPS-11)	2	2	658,000		692,000
S070 Sericulture Inspector (BPS-09)	5	5	1,233,000		1,295,000
F015 Field Assistant (BPS-07)	1	1	169,000		178,000
S026 Seed Examiner (BPS-07)	1	1	169,000		178,000
S072 Sericulture Supervisor (BPS-07)	22	22	6,146,000		6,454,000
D112 Driver (BPS-06)	1	1	175,000		184,000
C057 Chowkidar (BPS-03)	3	3	593,000		623,000
M010 Mali (BPS-03)	7	7	930,000		977,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4805	Assistant Director NTFP Peshawar						
N005	Naib Qasid	(BPS-03)	4	4	624,000		656,000
A012	TOTAL ALLOWANCES				12,493,000	10,292,000	10,452,000
A012-1	TOTAL REGULAR ALLOWANCES				12,400,000	10,157,000	10,157,000
A01202	House Rent Allowance				1,186,000	1,228,000	1,228,000
A01203	Conveyance Allowance				1,339,000	1,363,000	1,363,000
A01206	Local Compensatory Allowance				57,000	56,000	56,000
A01207	Washing Allowance				20,000	21,000	21,000
A01208	Dress Allowance				20,000	21,000	21,000
A0120D	Integrated Allowance				21,000	23,000	23,000
A0120E	Housing Subsidy Allowance				198,000	187,000	187,000
A01217	Medical Allowance				961,000	990,000	990,000
A0121T	Adhoc Relief Allowance 2013				317,000	306,000	306,000
A0122C	Adhoc Relief Allowance - 2015				216,000	209,000	209,000
A0122M	Adhoc Relief Allowance 2016				1,058,000	1,145,000	1,145,000
A0122Y	Ad-hoc Relief Allowance 2017				1,532,000	1,567,000	1,567,000
A01233	Unattractive Area Allowance				20,000	22,000	22,000
001	Unattractive Area Allowance				20,000	22,000	22,000
A0123G	Ad-hoc Relief Allowance-2018				2,955,000	1,567,000	1,567,000
A0123P	Ad-hoc Relief Allowance 2019				2,500,000	1,452,000	1,452,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				93,000	135,000	295,000
A01274	Medical Charges				39,000	39,000	100,000
001	Medical Charges				39,000	39,000	100,000
A01277	Contingent Paid Staff				53,000	95,000	95,000
A01278	Leave Salary				1,000	1,000	100,000
001	Leave Salary				1,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES				1,895,000	2,628,000	2,171,000
A032	TOTAL COMMUNICATIONS				85,000	85,000	100,000
A03201	Postage and Telegraph				40,000	40,000	50,000
A03202	Telephone and Trunk Call				45,000	45,000	50,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4805 Assistant Director NTFP Peshawar					
A033 TOTAL UTILITIES			<u>231,000</u>	<u>581,000</u>	<u>331,000</u>
A03301 Gas			108,000	108,000	120,000
A03302 Water			59,000	59,000	60,000
A03303 Electricity			<u>38,000</u>	<u>388,000</u>	<u>150,000</u>
001 Electricity			38,000	388,000	150,000
A03304 Hot and Cold Weather Charges			26,000	26,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>461,000</u>	<u>829,000</u>	<u>570,000</u>
A03805 Travelling Allowance			<u>225,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			225,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>207,000</u>	<u>300,000</u>	<u>230,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			207,000	300,000	230,000
A03808 Conveyance Charges			<u>29,000</u>	<u>29,000</u>	<u>40,000</u>
001 Conveyance Charges			29,000	29,000	40,000
A039 TOTAL GENERAL			<u>1,118,000</u>	<u>1,133,000</u>	<u>1,170,000</u>
A03901 Stationery			<u>135,000</u>	<u>150,000</u>	<u>140,000</u>
001 Stationery			135,000	150,000	140,000
A03902 Printing and Publication			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
001 Printing and publication			23,000	23,000	30,000
A03905 Newspapers Periodicals and Books			7,000	7,000	10,000
A03906 Uniforms and Protective Clothing			15,000	15,000	20,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>118,000</u>	<u>118,000</u>	<u>130,000</u>
001 Payments to Others for Service Rendered			118,000	118,000	130,000
A03942 Cost of Other Stores			<u>478,000</u>	<u>478,000</u>	<u>480,000</u>
001 Cost of other Stores			478,000	478,000	480,000
A03970 Others			<u>332,000</u>	<u>332,000</u>	<u>350,000</u>
001 Others			332,000	332,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,040,000</u>	<u>1,500,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4805 Assistant Director NTFP Peshawar					
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,040,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,040,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>471,000</u>	<u>485,000</u>	<u>510,000</u>
A130 TOTAL TRANSPORT			<u>86,000</u>	<u>100,000</u>	<u>90,000</u>
A13001 Transport			<u>86,000</u>	<u>100,000</u>	<u>90,000</u>
001 Transport			86,000	100,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>59,000</u>	<u>59,000</u>	<u>70,000</u>
001 Machinery and Equipment			59,000	59,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			59,000	59,000	70,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>267,000</u>	<u>267,000</u>	<u>280,000</u>
A13301 Office Buildings			<u>125,000</u>	<u>125,000</u>	<u>130,000</u>
001 Office Buildings			125,000	125,000	130,000
A13302 Residential Buildings			<u>142,000</u>	<u>142,000</u>	<u>150,000</u>
001 Residential Buildings			142,000	142,000	150,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4805	Assistant Director NTFP Peshawar				
Assistant Director NTFP Peshawar			33,458,000	30,177,000	31,813,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4806	Conservator of Forest S.Circle Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,155,000</u>	<u>12,425,000</u>	<u>14,071,000</u>
A011	TOTAL PAY		33	33	<u>7,978,000</u>	<u>7,385,000</u>	<u>8,389,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,833,000</u>	<u>2,842,000</u>	<u>4,028,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,833,000</u>	<u>2,842,000</u>	<u>4,028,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	1,361,000		1,430,000
S166	Superintendent	(BPS-17)	1	1	667,000		701,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	475,000		499,000
A057	Assistant	(BPS-16)	2	2	1,006,000		1,057,000
C082	Computer Operator	(BPS-16)	1	1	324,000		341,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>4,145,000</u>	<u>4,543,000</u>	<u>4,361,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>4,145,000</u>	<u>4,543,000</u>	<u>4,361,000</u>
D105	Draftsman	(BPS-14)	1	1	146,000		154,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	213,000		224,000
S035	Senior Clerk	(BPS-14)	4	4	646,000		679,000
J013	Junior Clerk	(BPS-11)	5	5	935,000		982,000
F039	Forester	(BPS-10)	2	2	720,000		756,000
F035	Forest Guard	(BPS-08)	4	4	621,000		653,000
D112	Driver	(BPS-06)	2	2	176,000		186,000
D006	Daftari	(BPS-04)	1	1	103,000		109,000
C058	Chowkidar-Cum-Mali	(BPS-03)	1	1	102,000		108,000
D010	Dak Runner	(BPS-03)	1	1	101,000		107,000
N005	Naib Qasid	(BPS-03)	4	4	283,000		298,000
S162	Sweeper	(BPS-03)	1	1	99,000		105,000
A012	TOTAL ALLOWANCES				<u>5,177,000</u>	<u>5,040,000</u>	<u>5,682,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4806 Conservator of Forest S.Circle Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,704,000</u>	<u>4,432,000</u>	<u>5,232,000</u>
A01202 House Rent Allowance			845,000	846,000	846,000
A01203 Conveyance Allowance			803,000	786,000	786,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			43,000	45,000	45,000
A01217 Medical Allowance			525,000	527,000	527,000
A0121T Adhoc Relief Allowance 2013			136,000	114,000	114,000
A01226 Computer Allowance			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			101,000	79,000	79,000
A0122M Adhoc Relief Allowance 2016			617,000	566,000	566,000
A0122Y Ad-hoc Relief Allowance 2017			762,000	721,000	721,000
A0123G Ad-hoc Relief Allowance-2018			846,000	721,000	721,000
A0123P Ad-hoc Relief Allowance 2019					800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>473,000</u>	<u>608,000</u>	<u>450,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>136,000</u>	<u>200,000</u>
001 Medical Charges			1,000	136,000	200,000
A01278 Leave Salary			<u>472,000</u>	<u>472,000</u>	<u>250,000</u>
001 Leave Salary			472,000	472,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>2,076,000</u>	<u>2,642,000</u>	<u>2,261,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>152,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			32,000	32,000	35,000
A03202 Telephone and Trunk Call			50,000	120,000	100,000
A033 TOTAL UTILITIES			<u>190,000</u>	<u>334,000</u>	<u>271,000</u>
A03301 Gas			12,000	12,000	20,000
A03303 Electricity			<u>156,000</u>	<u>300,000</u>	<u>250,000</u>
001 Electricity			156,000	300,000	250,000
A03304 Hot and Cold Weather Charges			22,000	22,000	1,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4806 Conservator of Forest S.Circle Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>862,000</u>	<u>1,212,000</u>	<u>945,000</u>
A03805 Travelling Allowance			<u>314,000</u>	<u>500,000</u>	<u>350,000</u>
001 Travelling Allowance			314,000	500,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>536,000</u>	<u>700,000</u>	<u>580,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			536,000	700,000	580,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Conveyance Charges			12,000	12,000	15,000
A039 TOTAL GENERAL			<u>942,000</u>	<u>944,000</u>	<u>910,000</u>
A03901 Stationery			<u>99,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			99,000	100,000	100,000
A03905 Newspapers Periodicals and Books			4,000	5,000	10,000
A03906 Uniforms and Protective Clothing			60,000	60,000	70,000
A03907 Advertising & Publicity			<u>59,000</u>	<u>59,000</u>	<u>10,000</u>
001 Advertising and Publicity			59,000	59,000	10,000
A03917 Law Charges			615,000	615,000	600,000
A03970 Others			<u>105,000</u>	<u>105,000</u>	<u>120,000</u>
001 Others			105,000	105,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,944,000</u>	<u>1,944,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,944,000</u>	<u>1,944,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,944,000	1,944,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>60,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>60,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			60,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>508,000</u>	<u>560,000</u>	<u>540,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4806 Conservator of Forest S.Circle Peshawar					
A130 TOTAL TRANSPORT			<u>198,000</u>	<u>250,000</u>	<u>210,000</u>
A13001 Transport			<u>198,000</u>	<u>250,000</u>	<u>210,000</u>
001 Transport			198,000	250,000	210,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>97,000</u>	<u>97,000</u>	<u>110,000</u>
A13101 Machinery and Equipment			<u>97,000</u>	<u>97,000</u>	<u>110,000</u>
001 Machinery and Equipment			97,000	97,000	110,000
A132 TOTAL FURNITURE AND FIXTURE			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			34,000	34,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>179,000</u>	<u>179,000</u>	<u>180,000</u>
A13301 Office Buildings			<u>179,000</u>	<u>179,000</u>	<u>180,000</u>
001 Office Buildings			179,000	179,000	180,000
Conservator of Forest S.Circle Peshawar			17,743,000	17,572,000	18,972,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4808	DFO-I II III FMC Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,271,000</u>	<u>41,345,000</u>	<u>39,817,000</u>
A011	TOTAL PAY		89	89	<u>22,650,000</u>	<u>25,387,000</u>	<u>23,805,000</u>
A011-1	TOTAL PAY OF OFFICERS		20	20	<u>8,322,000</u>	<u>9,808,000</u>	<u>8,744,000</u>
A01101	Total Basic Pay Of Officer		20	20	<u>8,322,000</u>	<u>9,808,000</u>	<u>8,744,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	762,000		801,000
D099	Divisional Forest Officer	(BPS-18)	4	4	1,753,000		1,841,000
G042	GIS Analyst	(BPS-17)	1	1	300,000		315,000
G043	GIS Specialist	(BPS-17)	1	1	348,000		366,000
S166	Superintendent	(BPS-17)	1	1	368,000		387,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,006,000		1,057,000
A057	Assistant	(BPS-16)	2	2	1,520,000		1,596,000
C082	Computer Operator	(BPS-16)	1	1	296,000		312,000
F051	Forest Ranger	(BPS-16)	6	6	1,613,000		1,694,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	356,000		375,000
A011-2	TOTAL PAY OF OTHER STAFF		69	69	<u>14,328,000</u>	<u>15,579,000</u>	<u>15,061,000</u>
A01151	Total Basic Pay Other Staff		69	69	<u>14,328,000</u>	<u>15,579,000</u>	<u>15,061,000</u>
D105	Draftsman	(BPS-14)	1	1	281,000		296,000
H021	Head Draftsman	(BPS-14)	1	1	274,000		288,000
J024	Junior Scale Stenographer	(BPS-14)		4			1,223,000
S035	Senior Clerk	(BPS-14)	3	3	804,000		845,000
S114	Steno Typist	(BPS-14)	4		1,164,000		
D190	Deputy Ranger	(BPS-12)	4	4	352,000		371,000
J013	Junior Clerk	(BPS-11)	2	2	756,000		795,000
F039	Forester	(BPS-10)	13	13	3,659,000		3,843,000
F035	Forest Guard	(BPS-08)	5	5	1,363,000		1,432,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4808	DFO-I II III FMC Peshawar						
T029	Tracer	(BPS-07)	1	1	198,000		209,000
D112	Driver	(BPS-06)	7	7	1,152,000		1,211,000
D006	Daftari	(BPS-04)	1	1	206,000		217,000
T048	Tubewell Mechanic	(BPS-04)	1	1	286,000		301,000
C057	Chowkidar	(BPS-03)	5	5	1,380,000		1,449,000
D010	Dak Runner	(BPS-03)	1	1	118,000		125,000
K009	Khalasi	(BPS-03)	6	6	802,000		843,000
M010	Mali	(BPS-03)	1	1	118,000		125,000
N005	Naib Qasid	(BPS-03)	10	10	1,063,000		1,117,000
S162	Sweeper	(BPS-03)	3	3	352,000		371,000
A012	TOTAL ALLOWANCES				18,621,000	15,958,000	16,012,000
A012-1	TOTAL REGULAR ALLOWANCES				18,488,000	15,812,000	15,812,000
A01202	House Rent Allowance				2,047,000	2,484,000	2,484,000
A01203	Conveyance Allowance				1,845,000	2,215,000	2,215,000
A0120D	Integrated Allowance				109,000	70,000	70,000
A01217	Medical Allowance				1,272,000	1,424,000	1,424,000
A0121T	Adhoc Relief Allowance 2013				632,000	474,000	474,000
A0121Z	Adhoc Relief Allowance-2014				3,298,000		
A01226	Computer Allowance				10,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				305,000	328,000	328,000
A0122M	Adhoc Relief Allowance 2016				2,354,000	1,815,000	1,815,000
A0122Y	Ad-hoc Relief Allowance 2017				2,128,000	2,461,000	2,461,000
A0123G	Ad-hoc Relief Allowance-2018				2,128,000	2,461,000	2,461,000
A0123P	Ad-hoc Relief Allowance 2019				2,360,000	2,066,000	2,066,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				133,000	146,000	200,000
A01274	Medical Charges				13,000	13,000	100,000
001	Medical Charges				13,000	13,000	100,000
A01278	Leave Salary				120,000	133,000	100,000
001	Leave Salary				120,000	133,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4808 DFO-I II III FMC Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>2,364,000</u>	<u>3,237,000</u>	<u>3,316,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>155,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			30,000	125,000	120,000
A033 TOTAL UTILITIES			<u>1,339,000</u>	<u>1,733,000</u>	<u>2,101,000</u>
A03301 Gas			196,000	590,000	600,000
A03303 Electricity			<u>1,132,000</u>	<u>1,132,000</u>	<u>1,500,000</u>
001 Electricity			1,132,000	1,132,000	1,500,000
A03304 Hot and Cold Weather Charges			11,000	11,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>619,000</u>	<u>990,000</u>	<u>705,000</u>
A03805 Travelling Allowance			<u>248,000</u>	<u>550,000</u>	<u>300,000</u>
001 Travelling Allowance			248,000	550,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>354,000</u>	<u>423,000</u>	<u>380,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			354,000	423,000	380,000
A03808 Conveyance Charges			<u>17,000</u>	<u>17,000</u>	<u>25,000</u>
001 Conveyance Charges			17,000	17,000	25,000
A039 TOTAL GENERAL			<u>346,000</u>	<u>359,000</u>	<u>360,000</u>
A03901 Stationery			<u>49,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			49,000	60,000	60,000
A03905 Newspapers Periodicals and Books			8,000	10,000	10,000
A03906 Uniforms and Protective Clothing			77,000	77,000	80,000
A03907 Advertising & Publicity			<u>29,000</u>	<u>29,000</u>	<u>10,000</u>
001 Advertising and Publicity			29,000	29,000	10,000
A03970 Others			<u>183,000</u>	<u>183,000</u>	<u>200,000</u>
001 Others			183,000	183,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,484,000</u>	<u>3,835,000</u>	<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4808 DFO-I II III FMC Peshawar					
A041 TOTAL PENSION			<u>2,484,000</u>	<u>3,835,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,484,000	3,835,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>36,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			36,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>575,000</u>	<u>777,000</u>	<u>625,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>300,000</u>	<u>170,000</u>
A13001 Transport			<u>150,000</u>	<u>300,000</u>	<u>170,000</u>
001 Transport			150,000	300,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>111,000</u>	<u>111,000</u>	<u>115,000</u>
A13101 Machinery and Equipment			<u>111,000</u>	<u>111,000</u>	<u>115,000</u>
001 Machinery and Equipment			111,000	111,000	115,000
A132 TOTAL FURNITURE AND FIXTURE			<u>62,000</u>	<u>62,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			62,000	62,000	65,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>252,000</u>	<u>304,000</u>	<u>275,000</u>
A13301 Office Buildings			<u>72,000</u>	<u>100,000</u>	<u>80,000</u>
001 Office Buildings			72,000	100,000	80,000
A13302 Residential Buildings			<u>76,000</u>	<u>100,000</u>	<u>80,000</u>
001 Residential Buildings			76,000	100,000	80,000
A13303 Other Buildings			<u>104,000</u>	<u>104,000</u>	<u>115,000</u>
001 Other Buildings.			104,000	104,000	115,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4808 DFO-I II III FMC Peshawar					
DFO-I II III FMC Peshawar			46,730,000	49,794,000	47,358,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4815 Director Non Timber Forest Product (NTFP)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,130,000</u>	<u>6,585,000</u>	<u>6,922,000</u>
A011 TOTAL PAY	12	14	<u>3,660,000</u>	<u>4,205,000</u>	<u>3,901,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>2,215,000</u>	<u>2,731,000</u>	<u>2,369,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>2,215,000</u>	<u>2,731,000</u>	<u>2,369,000</u>
D388 Director/Conservator (BPS-19)	1	1	837,000		880,000
D028 Deputy Director (BPS-18)		1			39,000
A079 Assistant Director (BPS-17)	1	1	518,000		545,000
A057 Assistant (BPS-16)	1	1	222,000		234,000
C082 Computer Operator (BPS-16)	2	2	410,000		431,000
R005 Range Officer (BPS-16)	1	1	228,000		240,000
A011-2 TOTAL PAY OF OTHER STAFF	6	7	<u>1,445,000</u>	<u>1,474,000</u>	<u>1,532,000</u>
A01151 Total Basic Pay Other Staff	6	7	<u>1,445,000</u>	<u>1,474,000</u>	<u>1,532,000</u>
S035 Senior Clerk (BPS-14)	1	1	399,000		420,000
J013 Junior Clerk (BPS-11)	2	2	398,000		419,000
D112 Driver (BPS-06)	1	2	255,000		279,000
C057 Chowkidar (BPS-03)	1	1	163,000		172,000
N005 Naib Qasid (BPS-03)	1	1	230,000		242,000
A012 TOTAL ALLOWANCES			<u>2,470,000</u>	<u>2,380,000</u>	<u>3,021,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,415,000</u>	<u>2,284,000</u>	<u>2,727,000</u>
A01202 House Rent Allowance			437,000	457,000	469,000
A01203 Conveyance Allowance			330,000	360,000	367,000
A01208 Dress Allowance			4,000	4,000	4,000
A01209 Special Additional Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			215,000	227,000	231,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4815	Director Non Timber Forest Product (NTFP)				
A0121T	Adhoc Relief Allowance 2013		69,000	72,000	72,000
A01224	Entertainment Allowance		6,000	7,000	7,000
A01226	Computer Allowance		30,000	38,000	38,000
A0122C	Adhoc Relief Allowance - 2015		47,000	49,000	49,000
A0122M	Adhoc Relief Allowance 2016		267,000	282,000	287,000
A0122Y	Ad-hoc Relief Allowance 2017		355,000	389,000	394,000
A0123G	Ad-hoc Relief Allowance-2018		646,000	389,000	394,000
A0123P	Ad-hoc Relief Allowance 2019				405,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>55,000</u>	<u>96,000</u>	<u>294,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01277	Contingent Paid Staff		53,000	94,000	94,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		1,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,419,000</u>	<u>1,419,000</u>	<u>1,461,000</u>
A032	TOTAL COMMUNICATIONS		<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		24,000	24,000	30,000
A033	TOTAL UTILITIES		<u>140,000</u>	<u>140,000</u>	<u>101,000</u>
A03301	Gas		34,000	34,000	40,000
A03302	Water		25,000	25,000	30,000
A03303	Electricity		<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001	Electricity		25,000	25,000	30,000
A03304	Hot and Cold Weather Charges		56,000	56,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>529,000</u>	<u>529,000</u>	<u>570,000</u>
A03805	Travelling Allowance		<u>270,000</u>	<u>270,000</u>	<u>290,000</u>
001	Travelling Allowance		270,000	270,000	290,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4815 Director Non Timber Forest Product (NTFP)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>224,000</u>	<u>224,000</u>	<u>230,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			224,000	224,000	230,000
A03808 Conveyance Charges			<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001 Conveyance Charges			35,000	35,000	50,000
A039 TOTAL GENERAL			<u>706,000</u>	<u>706,000</u>	<u>740,000</u>
A03901 Stationery			<u>58,000</u>	<u>58,000</u>	<u>70,000</u>
001 Stationery			58,000	58,000	70,000
A03905 Newspapers Periodicals and Books			7,000	7,000	10,000
A03906 Uniforms and Protective Clothing			23,000	23,000	30,000
A03907 Advertising & Publicity			<u>19,000</u>	<u>19,000</u>	<u>10,000</u>
001 Advertising and Publicity			19,000	19,000	10,000
A03942 Cost of Other Stores			<u>248,000</u>	<u>248,000</u>	<u>250,000</u>
001 Cost of other Stores			248,000	248,000	250,000
A03970 Others			<u>351,000</u>	<u>351,000</u>	<u>370,000</u>
001 Others			351,000	351,000	370,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			36,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>284,000</u>	<u>284,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT			<u>83,000</u>	<u>83,000</u>	<u>90,000</u>
A13001 Transport			<u>83,000</u>	<u>83,000</u>	<u>90,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4815	Director Non Timber Forest Product (NTFP)				
001	Transport		83,000	83,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>69,000</u>	<u>69,000</u>	<u>80,000</u>
A13101	Machinery and Equipment		<u>69,000</u>	<u>69,000</u>	<u>80,000</u>
001	Machinery and Equipment		69,000	69,000	80,000
A132	TOTAL FURNITURE AND FIXTURE		<u>59,000</u>	<u>59,000</u>	<u>70,000</u>
A13201	Furniture and Fixture		59,000	59,000	70,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
A13301	Office Buildings		<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
001	Office Buildings		73,000	73,000	80,000
Director Non Timber Forest Product (NTFP)			9,489,000	8,290,000	10,803,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4149 Divisional Forest Officer Alpuri Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,232,000</u>	<u>43,337,000</u>	<u>37,167,000</u>
A011 TOTAL PAY	93	93	<u>17,469,000</u>	<u>24,722,000</u>	<u>18,354,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,511,000</u>	<u>1,874,000</u>	<u>1,588,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,511,000</u>	<u>1,874,000</u>	<u>1,588,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	675,000		709,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	596,000		627,000
A057 Assistant (BPS-16)	1	1	240,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	89	89	<u>15,958,000</u>	<u>22,848,000</u>	<u>16,766,000</u>
A01151 Total Basic Pay Other Staff	89	89	<u>15,958,000</u>	<u>22,848,000</u>	<u>16,766,000</u>
S035 Senior Clerk (BPS-14)	2	2	593,000		623,000
D190 Deputy Ranger (BPS-12)	1	1	229,000		241,000
J013 Junior Clerk (BPS-11)	2	2	426,000		448,000
F039 Forester (BPS-10)	8	8	2,962,000		3,111,000
F035 Forest Guard (BPS-08)	56	56	8,469,000		8,893,000
D112 Driver (BPS-06)	3	3	576,000		606,000
B013 Bearer (BPS-03)	4	4	554,000		582,000
C057 Chowkidar (BPS-03)	5	5	870,000		914,000
F078 Forest Public Prosecutor (Fixed) (BPS-03)	1	1	139,000		147,000
M010 Mali (BPS-03)	1	1	251,000		265,000
N005 Naib Qasid (BPS-03)	5	5	671,000		706,000
S162 Sweeper (BPS-03)	1	1	218,000		230,000
A012 TOTAL ALLOWANCES			<u>14,763,000</u>	<u>18,615,000</u>	<u>18,813,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,761,000</u>	<u>18,613,000</u>	<u>18,613,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SH4149	Divisional Forest Officer Alpuri Shangla				
A01202	House Rent Allowance		1,660,000	2,380,000	2,380,000
A01203	Conveyance Allowance		2,133,000	2,803,000	2,803,000
A01207	Washing Allowance		13,000	27,000	27,000
A01208	Dress Allowance		13,000	34,000	34,000
A0120D	Integrated Allowance		29,000	38,000	38,000
A01217	Medical Allowance		1,465,000	2,738,000	2,738,000
A0121T	Adhoc Relief Allowance 2013		279,000	383,000	383,000
A0122C	Adhoc Relief Allowance - 2015		196,000	268,000	268,000
A0122M	Adhoc Relief Allowance 2016		1,331,000	1,829,000	1,829,000
A0122Y	Ad-hoc Relief Allowance 2017		1,886,000	2,472,000	2,472,000
A01233	Unattractive Area Allowance		<u>933,000</u>	<u>742,000</u>	<u>742,000</u>
001	Unattractive Area Allowance		933,000	742,000	742,000
A0123G	Ad-hoc Relief Allowance-2018		2,979,000	2,472,000	2,472,000
A0123P	Ad-hoc Relief Allowance 2019		1,844,000	2,427,000	2,427,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		1,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,335,000</u>	<u>2,813,000</u>	<u>2,526,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>70,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		16,000	20,000	20,000
A03202	Telephone and Trunk Call		29,000	50,000	50,000
A033	TOTAL UTILITIES		<u>368,000</u>	<u>368,000</u>	<u>351,000</u>
A03303	Electricity		<u>304,000</u>	<u>304,000</u>	<u>350,000</u>
001	Electricity		304,000	304,000	350,000
A03304	Hot and Cold Weather Charges		64,000	64,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>400,000</u>	<u>450,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SH4149	Divisional Forest Officer Alpuri Shangla				
A03402	Rent for Office Building		400,000	400,000	450,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>696,000</u>	<u>1,100,000</u>	<u>770,000</u>
A03805	Travelling Allowance		<u>413,000</u>	<u>600,000</u>	<u>450,000</u>
001	Travelling Allowance		413,000	600,000	450,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>283,000</u>	<u>500,000</u>	<u>320,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		283,000	500,000	320,000
A039	TOTAL GENERAL		<u>826,000</u>	<u>875,000</u>	<u>885,000</u>
A03901	Stationery		<u>51,000</u>	<u>100,000</u>	<u>70,000</u>
001	Stationery		51,000	100,000	70,000
A03902	Printing and Publication		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Printing and publication		8,000	8,000	10,000
A03906	Uniforms and Protective Clothing		1,000	1,000	5,000
A03907	Advertising & Publicity		<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001	Advertising and Publicity		2,000	2,000	10,000
A03917	Law Charges		2,000	2,000	10,000
A03919	Payments to Other for Service Rendered		<u>444,000</u>	<u>444,000</u>	<u>450,000</u>
001	Payments to Others for Service Rendered		444,000	444,000	450,000
A03970	Others		<u>318,000</u>	<u>318,000</u>	<u>330,000</u>
001	Others		318,000	318,000	330,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,296,000</u>	<u>396,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,296,000</u>	<u>396,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,296,000	396,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>48,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>48,000</u>	<u>1,000</u>	<u>600,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4149 Divisional Forest Officer Alpuri Shangla					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>48,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			48,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>407,000</u>	<u>492,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>156,000</u>	<u>300,000</u>	<u>170,000</u>
A13001 Transport			<u>156,000</u>	<u>300,000</u>	<u>170,000</u>
001 Transport			156,000	300,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>57,000</u>	<u>57,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>57,000</u>	<u>57,000</u>	<u>65,000</u>
001 Machinery and Equipment			57,000	57,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			35,000	35,000	35,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>159,000</u>	<u>100,000</u>	<u>130,000</u>
A13301 Office Buildings			<u>22,000</u>	<u>50,000</u>	<u>30,000</u>
001 Office Buildings			22,000	50,000	30,000
A13302 Residential Buildings			<u>137,000</u>	<u>50,000</u>	<u>100,000</u>
001 Residential Buildings			137,000	50,000	100,000
Divisional Forest Officer Alpuri Shangla			36,318,000	47,039,000	42,193,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,729,000</u>	<u>22,222,000</u>	<u>23,608,000</u>
A011 TOTAL PAY	48	50	<u>14,046,000</u>	<u>15,093,000</u>	<u>14,830,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	13	<u>5,692,000</u>	<u>8,445,000</u>	<u>6,052,000</u>
A01101 Total Basic Pay Of Officer	11	13	<u>5,692,000</u>	<u>8,445,000</u>	<u>6,052,000</u>
C034 Chief Conservator (BPS-20)	1	1	873,000		917,000
C087 Conservator Of Forests (BPS-19)	1	1	780,000		819,000
D099 Divisional Forest Officer (BPS-18)	1	1	684,000		719,000
L025 Law Officer (BPS-18)		1			39,000
G043 GIS Specialist (BPS-17)		1			31,000
S166 Superintendent (BPS-17)	1	1	441,000		464,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	480,000		504,000
S374 Sub-Div.Forest Officer (Litigation) (BPS-17)	1	1	454,000		477,000
A057 Assistant (BPS-16)	2	2	811,000		853,000
C082 Computer Operator (BPS-16)	1	1	244,000		257,000
S061 Senior Scale Stenographer (BPS-16)	2	2	925,000		972,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>8,354,000</u>	<u>6,648,000</u>	<u>8,778,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>8,354,000</u>	<u>6,648,000</u>	<u>8,778,000</u>
D105 Draftsman (BPS-14)	1	1	275,000		289,000
J024 Junior Scale Stenographer (BPS-14)	1	1	327,000		344,000
S035 Senior Clerk (BPS-14)	3	3	1,244,000		1,307,000
D190 Deputy Ranger (BPS-12)	1	1	394,000		414,000
J013 Junior Clerk (BPS-11)	7	7	1,767,000		1,856,000
F039 Forester (BPS-10)	3	3	494,000		519,000
F035 Forest Guard (BPS-08)	6	6	1,055,000		1,108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
D112 Driver (BPS-06)	3	3	617,000		649,000
C057 Chowkidar (BPS-03)	2	2	583,000		613,000
D010 Dak Runner (BPS-03)	1	1	169,000		178,000
N005 Naib Qasid (BPS-03)	8	8	1,255,000		1,318,000
S162 Sweeper (BPS-03)	1	1	174,000		183,000
A012 TOTAL ALLOWANCES			<u>6,683,000</u>	<u>7,129,000</u>	<u>8,778,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,674,000</u>	<u>7,120,000</u>	<u>8,578,000</u>
A01202 House Rent Allowance			690,000	804,000	820,000
A01203 Conveyance Allowance			1,122,000	1,186,000	1,196,000
A0120D Integrated Allowance			48,000	50,000	50,000
A01217 Medical Allowance			758,000	795,000	799,000
A0121T Adhoc Relief Allowance 2013			258,000	269,000	269,000
A01224 Entertainment Allowance			8,000	6,000	6,000
A01226 Computer Allowance			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			181,000	189,000	189,000
A0122M Adhoc Releif Allowance 2016			424,000	535,000	542,000
A0122Y Ad-hoc Relief Allowance 2017			1,220,000	1,322,000	1,329,000
A01233 Unattractive Area Allowance			<u>518,000</u>	<u>557,000</u>	<u>557,000</u>
001 Unattractive Area Allowance			518,000	557,000	557,000
A0123G Ad-hoc Relief Allowance-2018			1,429,000	1,388,000	1,395,000
A0123P Ad-hoc Relief Allowance 2019					1,407,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>9,000</u>	<u>9,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>8,000</u>	<u>8,000</u>	<u>100,000</u>
001 Medical Charges			8,000	8,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,586,000</u>	<u>2,010,000</u>	<u>1,946,000</u>
A032 TOTAL COMMUNICATIONS			<u>118,000</u>	<u>215,000</u>	<u>185,000</u>
A03201 Postage and Telegraph			28,000	35,000	35,000
A03202 Telephone and Trunk Call			90,000	180,000	150,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
A033 TOTAL UTILITIES			<u>384,000</u>	<u>384,000</u>	<u>501,000</u>
A03301 Gas			200,000	200,000	250,000
A03303 Electricity			<u>182,000</u>	<u>182,000</u>	<u>250,000</u>
001 Electricity			182,000	182,000	250,000
A03304 Hot and Cold Weather Charges			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>773,000</u>	<u>1,100,000</u>	<u>830,000</u>
A03805 Travelling Allowance			<u>274,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			274,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>499,000</u>	<u>600,000</u>	<u>530,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			499,000	600,000	530,000
A039 TOTAL GENERAL			<u>311,000</u>	<u>311,000</u>	<u>430,000</u>
A03901 Stationery			<u>83,000</u>	<u>83,000</u>	<u>90,000</u>
001 Stationery			83,000	83,000	90,000
A03905 Newspapers Periodicals and Books			8,000	8,000	10,000
A03906 Uniforms and Protective Clothing			75,000	75,000	80,000
A03919 Payments to Other for Service Rendered			<u>93,000</u>	<u>93,000</u>	<u>100,000</u>
001 Payments to Others for Service Rendered			93,000	93,000	100,000
A03970 Others			<u>52,000</u>	<u>52,000</u>	<u>150,000</u>
001 Others			52,000	52,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	1,200,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>48,000</u>	<u>1,000</u>	<u>600,000</u>

NC21027 (021)
ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>48,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			48,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>587,000</u>	<u>587,000</u>	<u>610,000</u>
A130 TOTAL TRANSPORT			<u>276,000</u>	<u>276,000</u>	<u>280,000</u>
A13001 Transport			<u>276,000</u>	<u>276,000</u>	<u>280,000</u>
001 Transport			276,000	276,000	280,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>59,000</u>	<u>59,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>59,000</u>	<u>59,000</u>	<u>70,000</u>
001 Machinery and Equipment			59,000	59,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			26,000	26,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>226,000</u>	<u>226,000</u>	<u>230,000</u>
A13301 Office Buildings			<u>108,000</u>	<u>108,000</u>	<u>110,000</u>
001 Office Buildings			108,000	108,000	110,000
A13302 Residential Buildings			<u>118,000</u>	<u>118,000</u>	<u>120,000</u>
001 Residential Buildings			118,000	118,000	120,000
Divisional Forest Officer P/Squad Swat			24,030,000	26,020,000	28,264,000

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>66,846,000</u>	<u>63,743,000</u>	<u>65,209,000</u>
A011 TOTAL PAY	150	150	<u>37,106,000</u>	<u>37,710,000</u>	<u>38,978,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,999,000</u>	<u>1,693,000</u>	<u>2,102,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,999,000</u>	<u>1,693,000</u>	<u>2,102,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	550,000		578,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	510,000		536,000
A057 Assistant (BPS-16)	1	1	381,000		401,000
R005 Range Officer (BPS-16)	2	2	558,000		587,000
A011-2 TOTAL PAY OF OTHER STAFF	144	144	<u>35,107,000</u>	<u>36,017,000</u>	<u>36,876,000</u>
A01151 Total Basic Pay Other Staff	144	144	<u>35,107,000</u>	<u>36,017,000</u>	<u>36,876,000</u>
J024 Junior Scale Stenographer (BPS-14)		1			508,000
S035 Senior Clerk (BPS-14)	2	2	752,000		791,000
S114 Steno Typist (BPS-14)	1		483,000		
D190 Deputy Ranger (BPS-12)	1	1	358,000		377,000
J013 Junior Clerk (BPS-11)	3	3	1,203,000		1,264,000
F039 Forester (BPS-10)	20	20	5,697,000		5,983,000
A415 Assistant Social Mobilizer (BPS-09)	1	1	412,000		434,000
F035 Forest Guard (BPS-08)	87	87	20,716,000		21,753,000
S319 Social Mobilizer (BPS-07)	1	1	580,000		609,000
D112 Driver (BPS-06)	4	4	818,000		860,000
B013 Bearer (BPS-03)	3	3	242,000		255,000
C057 Chowkidar (BPS-03)	9	9	1,284,000		1,349,000
M010 Mali (BPS-03)	2	2	486,000		511,000
N005 Naib Qasid (BPS-03)	6	6	1,105,000		1,161,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
N006 Naib Qasid-Cum-Chowkidar (BPS-03)	3	3	695,000		730,000
S162 Sweeper (BPS-03)	1	1	276,000		291,000
A012 TOTAL ALLOWANCES			<u>29,740,000</u>	<u>26,033,000</u>	<u>26,231,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,464,000</u>	<u>26,031,000</u>	<u>26,031,000</u>
A01202 House Rent Allowance			2,855,000	2,628,000	2,628,000
A01203 Conveyance Allowance			3,419,000	3,243,000	3,243,000
A0120D Integrated Allowance			75,000	73,000	73,000
A01217 Medical Allowance			2,588,000	2,478,000	2,478,000
A0121T Adhoc Relief Allowance 2013			1,244,000	1,502,000	1,502,000
A0121Z Adhoc Relief Allowance-2014			2,407,000	496,000	496,000
A0122C Adhoc Relief Allowance - 2015			2,670,000	1,696,000	1,696,000
A0122M Adhoc RelEIF Allowance 2016			790,000	1,255,000	1,255,000
A0122Y Ad-hoc Relief Allowance 2017			3,247,000	3,308,000	3,308,000
A01233 Unattractive Area Allowance			<u>1,744,000</u>	<u>1,672,000</u>	<u>1,672,000</u>
001 Unattractive Area Allowance			1,744,000	1,672,000	1,672,000
A0123G Ad-hoc Relief Allowance-2018			4,906,000	4,199,000	4,199,000
A0123P Ad-hoc Relief Allowance 2019			3,519,000	3,481,000	3,481,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>276,000</u>	<u>2,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>202,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			202,000	1,000	100,000
A01278 Leave Salary			<u>74,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			74,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,648,000</u>	<u>2,942,000</u>	<u>2,661,000</u>
A032 TOTAL COMMUNICATIONS			<u>70,000</u>	<u>100,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			10,000	15,000	15,000
A03202 Telephone and Trunk Call			60,000	85,000	80,000
A033 TOTAL UTILITIES			<u>943,000</u>	<u>943,000</u>	<u>871,000</u>
A03301 Gas			310,000	310,000	300,000
A03302 Water			20,000	20,000	20,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
A03303 Electricity			<u>482,000</u>	<u>482,000</u>	<u>550,000</u>
001 Electricity			482,000	482,000	550,000
A03304 Hot and Cold Weather Charges			131,000	131,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>150,000</u>	<u>160,000</u>
A03402 Rent for Office Building			150,000	150,000	150,000
A03403 Rent for Residential Building			100,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>1,050,000</u>	<u>820,000</u>
A03805 Travelling Allowance			<u>292,000</u>	<u>450,000</u>	<u>320,000</u>
001 Travelling Allowance			292,000	450,000	320,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>458,000</u>	<u>600,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			458,000	600,000	500,000
A039 TOTAL GENERAL			<u>635,000</u>	<u>699,000</u>	<u>715,000</u>
A03901 Stationery			<u>65,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			65,000	100,000	80,000
A03902 Printing and Publication			<u>21,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			21,000	50,000	30,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			18,000	18,000	20,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001 Advertising and Publicity			2,000	2,000	10,000
A03917 Law Charges			51,000	51,000	50,000
A03919 Payments to Other for Service Rendered			<u>111,000</u>	<u>111,000</u>	<u>130,000</u>
001 Payments to Others for Service Rendered			111,000	111,000	130,000
A03970 Others			<u>352,000</u>	<u>352,000</u>	<u>380,000</u>
001 Others			352,000	352,000	380,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,818,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,818,000</u>	<u>1,500,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
A04114 Superannuation Encashment of L.P.R			1,620,000	1,818,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,152,000</u>	<u>900,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,152,000</u>	<u>900,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,152,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,152,000	900,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>669,000</u>	<u>669,000</u>	<u>680,000</u>
A130 TOTAL TRANSPORT			<u>234,000</u>	<u>234,000</u>	<u>240,000</u>
A13001 Transport			<u>234,000</u>	<u>234,000</u>	<u>240,000</u>
001 Transport			234,000	234,000	240,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>131,000</u>	<u>131,000</u>	<u>130,000</u>
A13201 Furniture and Fixture			131,000	131,000	130,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>274,000</u>	<u>274,000</u>	<u>280,000</u>
A13301 Office Buildings			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Office Buildings			120,000	120,000	120,000
A13302 Residential Buildings			<u>97,000</u>	<u>97,000</u>	<u>100,000</u>
001 Residential Buildings			97,000	97,000	100,000
A13303 Other Buildings			<u>57,000</u>	<u>57,000</u>	<u>60,000</u>
001 Other Buildings.			57,000	57,000	60,000

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
Divisional Forest Officer Swat			72,935,000	70,072,000	71,250,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4422	Divisional Forest Officer Kalam at Madyan Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>39,332,000</u>	<u>39,322,000</u>	<u>40,614,000</u>
A011	TOTAL PAY		101	101	<u>22,026,000</u>	<u>22,026,000</u>	<u>23,139,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,686,000</u>	<u>1,686,000</u>	<u>1,773,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,686,000</u>	<u>1,686,000</u>	<u>1,773,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	466,000		490,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	661,000		695,000
A057	Assistant	(BPS-16)	1	1	305,000		321,000
R005	Range Officer	(BPS-16)	1	1	254,000		267,000
A011-2	TOTAL PAY OF OTHER STAFF		95	95	<u>20,340,000</u>	<u>20,340,000</u>	<u>21,366,000</u>
A01151	Total Basic Pay Other Staff		95	95	<u>20,340,000</u>	<u>20,340,000</u>	<u>21,366,000</u>
S035	Senior Clerk	(BPS-14)	2	2	551,000		580,000
J013	Junior Clerk	(BPS-11)	2	2	461,000		485,000
A415	Assistant Social Mobilizer	(BPS-10)	2	2	641,000		674,000
F039	Forester	(BPS-10)	13	13	4,388,000		4,608,000
F035	Forest Guard	(BPS-08)	45	45	8,987,000		9,437,000
D112	Driver	(BPS-06)	3	3	869,000		913,000
B013	Bearer	(BPS-03)	10	10	1,357,000		1,426,000
C057	Chowkidar	(BPS-03)	10	10	1,611,000		1,693,000
C098	Cook-Cum-Chowkidar	(BPS-03)	3	3	548,000		576,000
N005	Naib Qasid	(BPS-03)	5	5	927,000		974,000
A012	TOTAL ALLOWANCES				<u>17,306,000</u>	<u>17,296,000</u>	<u>17,475,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,269,000</u>	<u>17,275,000</u>	<u>17,275,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4422	Divisional Forest Officer Kalam at Madyan Swat				
A01202	House Rent Allowance		1,712,000	1,712,000	1,712,000
A01203	Conveyance Allowance		2,161,000	2,161,000	2,161,000
A01207	Washing Allowance		37,000	37,000	37,000
A01208	Dress Allowance		37,000	37,000	37,000
A0120D	Integrated Allowance		24,000	30,000	30,000
A01217	Medical Allowance		1,654,000	1,654,000	1,654,000
A0121T	Adhoc Relief Allowance 2013		410,000	410,000	410,000
A0122C	Adhoc Relief Allowance - 2015		285,000	285,000	285,000
A0122M	Adhoc Relief Allowance 2016		1,636,000	1,636,000	1,636,000
A0122Y	Ad-hoc Relief Allowance 2017		2,321,000	2,321,000	2,321,000
A01233	Unattractive Area Allowance		<u>1,118,000</u>	<u>1,118,000</u>	<u>1,118,000</u>
001	Unattractive Area Allowance		1,118,000	1,118,000	1,118,000
A0123G	Ad-hoc Relief Allowance-2018		3,723,000	3,723,000	3,723,000
A0123P	Ad-hoc Relief Allowance 2019		2,151,000	2,151,000	2,151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>37,000</u>	<u>21,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>36,000</u>	<u>20,000</u>	<u>100,000</u>
001	Medical Charges		36,000	20,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		1,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,059,000</u>	<u>2,403,000</u>	<u>2,043,000</u>
A032	TOTAL COMMUNICATIONS		<u>38,000</u>	<u>38,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		28,000	28,000	35,000
A033	TOTAL UTILITIES		<u>188,000</u>	<u>188,000</u>	<u>131,000</u>
A03303	Electricity		<u>114,000</u>	<u>114,000</u>	<u>130,000</u>
001	Electricity		114,000	114,000	130,000
A03304	Hot and Cold Weather Charges		74,000	74,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03402	Rent for Office Building		162,000	162,000	162,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4422 Divisional Forest Officer Kalam at Madyan Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>506,000</u>	<u>850,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>213,000</u>	<u>350,000</u>	<u>230,000</u>
001 Travelling Allowance			213,000	350,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>293,000</u>	<u>500,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			293,000	500,000	330,000
A039 TOTAL GENERAL			<u>1,165,000</u>	<u>1,165,000</u>	<u>1,140,000</u>
A03901 Stationery			<u>31,000</u>	<u>31,000</u>	<u>40,000</u>
001 Stationery			31,000	31,000	40,000
A03905 Newspapers Periodicals and Books			5,000	5,000	10,000
A03906 Uniforms and Protective Clothing			110,000	110,000	120,000
A03907 Advertising & Publicity			<u>53,000</u>	<u>53,000</u>	<u>10,000</u>
001 Advertising and Publicity			53,000	53,000	10,000
A03917 Law Charges			80,000	80,000	50,000
A03919 Payments to Other for Service Rendered			<u>505,000</u>	<u>505,000</u>	<u>520,000</u>
001 Payments to Others for Service Rendered			505,000	505,000	520,000
A03970 Others			<u>381,000</u>	<u>381,000</u>	<u>390,000</u>
001 Others			381,000	381,000	390,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>2,816,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>2,816,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	2,816,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,200,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4422 Divisional Forest Officer Kalam at Madyan Swat					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>338,000</u>	<u>338,000</u>	<u>355,000</u>
A130 TOTAL TRANSPORT			<u>154,000</u>	<u>154,000</u>	<u>160,000</u>
A13001 Transport			<u>154,000</u>	<u>154,000</u>	<u>160,000</u>
001 Transport			154,000	154,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			24,000	24,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>130,000</u>	<u>130,000</u>	<u>140,000</u>
A13301 Office Buildings			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001 Office Buildings			27,000	27,000	30,000
A13302 Residential Buildings			<u>103,000</u>	<u>103,000</u>	<u>110,000</u>

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4422	Divisional Forest Officer Kalam at Madyan Swat				
001 Residential Buildings			103,000	103,000	110,000
Divisional Forest Officer Kalam at Madyan Swat			44,251,000	45,781,000	47,214,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4423	Divisional Forest Officer Demarkation Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,145,000</u>	<u>15,945,000</u>	<u>17,049,000</u>
A011	TOTAL PAY				<u>10,251,000</u>	<u>9,177,000</u>	<u>10,774,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>3,133,000</u>	<u>2,355,000</u>	<u>3,291,000</u>
A01101	Total Basic Pay Of Officer				<u>3,133,000</u>	<u>2,355,000</u>	<u>3,291,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,638,000		1,721,000
R005	Range Officer	(BPS-16)	4	4	1,495,000		1,570,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>7,118,000</u>	<u>6,822,000</u>	<u>7,483,000</u>
A01151	Total Basic Pay Other Staff				<u>7,118,000</u>	<u>6,822,000</u>	<u>7,483,000</u>
H012	Head Clerk	(BPS-14)	1	1	344,000		362,000
S035	Senior Clerk	(BPS-14)	1	1	345,000		363,000
J013	Junior Clerk	(BPS-11)	1	1	236,000		249,000
F039	Forester	(BPS-10)	5	5	886,000		931,000
F035	Forest Guard	(BPS-08)	10	10	2,162,000		2,271,000
G015	Girdawar	(BPS-07)	6	6	1,519,000		1,596,000
P017	Patwari	(BPS-07)	4	4	388,000		408,000
T029	Tracer	(BPS-07)	1	1	152,000		161,000
D112	Driver	(BPS-06)	1	1	173,000		182,000
C057	Chowkidar	(BPS-03)	2	2	314,000		330,000
N005	Naib Qasid	(BPS-03)	4	4	599,000		630,000
A012	TOTAL ALLOWANCES				<u>8,894,000</u>	<u>6,768,000</u>	<u>6,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,178,000</u>	<u>6,050,000</u>	<u>6,050,000</u>
A01202	House Rent Allowance				605,000	547,000	547,000
A01203	Conveyance Allowance				957,000	829,000	829,000
A01217	Medical Allowance				613,000	593,000	593,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4423	Divisional Forest Officer Demarkation Swat				
A0121T	Adhoc Relief Allowance 2013		220,000	180,000	180,000
A0122C	Adhoc Relief Allowance - 2015		141,000	119,000	119,000
A0122M	Adhoc Releif Allowance 2016		780,000	680,000	680,000
A0122Y	Ad-hoc Relief Allowance 2017		1,006,000	918,000	918,000
A01233	Unattractive Area Allowance		<u>431,000</u>	<u>404,000</u>	<u>404,000</u>
001	Unattractive Area Allowance		431,000	404,000	404,000
A0123G	Ad-hoc Relief Allowance-2018		1,925,000	918,000	918,000
A0123P	Ad-hoc Relief Allowance 2019		1,500,000	862,000	862,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>716,000</u>	<u>718,000</u>	<u>225,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>692,000</u>	<u>692,000</u>	<u>100,000</u>
001	Leave Salary		692,000	692,000	100,000
A012AE	Integrated allowance		23,000	25,000	25,000
A03	TOTAL OPERATING EXPENSES		<u>943,000</u>	<u>1,350,000</u>	<u>1,016,000</u>
A032	TOTAL COMMUNICATIONS		<u>14,000</u>	<u>60,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		10,000	10,000	15,000
A03202	Telephone and Trunk Call		4,000	50,000	40,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>288,000</u>	<u>171,000</u>
A03301	Gas		45,000	45,000	50,000
A03302	Water		45,000	20,000	20,000
A03303	Electricity		<u>67,000</u>	<u>150,000</u>	<u>100,000</u>
001	Electricity		67,000	150,000	100,000
A03304	Hot and Cold Weather Charges		73,000	73,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>530,000</u>	<u>700,000</u>	<u>570,000</u>
A03805	Travelling Allowance		<u>293,000</u>	<u>400,000</u>	<u>320,000</u>
001	Travelling Allowance		293,000	400,000	320,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4423 Divisional Forest Officer Demarkation Swat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>237,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			237,000	300,000	250,000
A039 TOTAL GENERAL			<u>169,000</u>	<u>302,000</u>	<u>220,000</u>
A03901 Stationery			<u>29,000</u>	<u>50,000</u>	<u>40,000</u>
001 Stationery			29,000	50,000	40,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			1,000	1,000	10,000
A03906 Uniforms and Protective Clothing			74,000	74,000	70,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			38,000	150,000	50,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001 Others			27,000	27,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,620,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	1,200,000
A12 TOTAL CIVIL WORKS			<u>225,000</u>	<u>225,000</u>	<u>100,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>225,000</u>	<u>225,000</u>	<u>100,000</u>
A12370 Others			225,000	225,000	100,000

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ENVIRONMENT AND FORESTRY**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4423 Divisional Forest Officer Demarkation Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>236,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>88,000</u>	<u>88,000</u>	<u>90,000</u>
A13001 Transport			<u>88,000</u>	<u>88,000</u>	<u>90,000</u>
001 Transport			88,000	88,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
001 Machinery and Equipment			2,000	2,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			28,000	28,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>57,000</u>	<u>118,000</u>	<u>65,000</u>
A13301 Office Buildings			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001 Office Buildings			15,000	50,000	20,000
A13302 Residential Buildings			<u>24,000</u>	<u>50,000</u>	<u>25,000</u>
001 Residential Buildings			24,000	50,000	25,000
A13303 Other Buildings			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Other Buildings.			18,000	18,000	20,000
Divisional Forest Officer Demarkation Swat			23,008,000	20,276,000	21,055,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4424 Divisional Forest Officer -VI W/P SWAT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,305,000</u>	<u>11,183,000</u>	<u>12,553,000</u>
A011 TOTAL PAY	21	21	<u>6,921,000</u>	<u>6,802,000</u>	<u>7,274,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,186,000</u>	<u>1,737,000</u>	<u>2,298,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,186,000</u>	<u>1,737,000</u>	<u>2,298,000</u>
D375 Deputy Conservator (BPS-18)	1	1	913,000		959,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	512,000		539,000
F051 Forest Ranger (BPS-16)	2	2	761,000		800,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>4,735,000</u>	<u>5,065,000</u>	<u>4,976,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>4,735,000</u>	<u>5,065,000</u>	<u>4,976,000</u>
J024 Junior Scale Stenographer (BPS-14)		1			364,000
S035 Senior Clerk (BPS-14)	1	1	400,000		420,000
S114 Steno Typist (BPS-14)	1		346,000		
F039 Forester (BPS-10)	6	6	1,633,000		1,715,000
F035 Forest Guard (BPS-08)	3	3	784,000		824,000
C057 Chowkidar (BPS-03)	2	2	514,000		540,000
N005 Naib Qasid (BPS-03)	3	3	842,000		885,000
S162 Sweeper (BPS-03)	1	1	216,000		228,000
A012 TOTAL ALLOWANCES			<u>4,384,000</u>	<u>4,381,000</u>	<u>5,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,382,000</u>	<u>4,379,000</u>	<u>5,079,000</u>
A01202 House Rent Allowance			446,000	431,000	431,000
A01203 Conveyance Allowance			547,000	561,000	561,000
A0120D Integrated Allowance			27,000	28,000	28,000
A01217 Medical Allowance			370,000	372,000	372,000
A0121T Adhoc Relief Allowance 2013			144,000	137,000	137,000
A0121Z Adhoc Relief Allowance-2014			628,000	639,000	639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4424 Divisional Forest Officer -VI W/P SWAT					
A0122C Adhoc Relief Allowance - 2015			85,000	79,000	79,000
A0122M Adhoc Relief Allowance 2016			523,000	503,000	503,000
A0122Y Ad-hoc Relief Allowance 2017			675,000	678,000	678,000
A01233 Unattractive Area Allowance			<u>262,000</u>	<u>273,000</u>	<u>273,000</u>
001 Unattractive Area Allowance			262,000	273,000	273,000
A0123G Ad-hoc Relief Allowance-2018			675,000	678,000	678,000
A0123P Ad-hoc Relief Allowance 2019					700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,176,000</u>	<u>1,623,000</u>	<u>1,326,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>60,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			7,000	10,000	15,000
A03202 Telephone and Trunk Call			11,000	50,000	40,000
A033 TOTAL UTILITIES			<u>169,000</u>	<u>225,000</u>	<u>181,000</u>
A03302 Water			30,000	30,000	30,000
A03303 Electricity			<u>94,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			94,000	150,000	150,000
A03304 Hot and Cold Weather Charges			45,000	45,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>414,000</u>	<u>700,000</u>	<u>480,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>164,000</u>	<u>200,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			164,000	200,000	180,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4424 Divisional Forest Officer -VI W/P SWAT					
A039 TOTAL GENERAL			<u>575,000</u>	<u>638,000</u>	<u>610,000</u>
A03901 Stationery			<u>12,000</u>	<u>75,000</u>	<u>30,000</u>
001 Stationery			12,000	75,000	30,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			150,000	150,000	150,000
A03970 Others			<u>263,000</u>	<u>263,000</u>	<u>280,000</u>
001 Others			263,000	263,000	280,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,620,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			36,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>155,000</u>	<u>488,000</u>	<u>205,000</u>
A130 TOTAL TRANSPORT			<u>67,000</u>	<u>400,000</u>	<u>100,000</u>
A13001 Transport			<u>67,000</u>	<u>400,000</u>	<u>100,000</u>
001 Transport			67,000	400,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			9,000	9,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4424 Divisional Forest Officer -VI W/P SWAT					
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			75,000	75,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>20,000</u>
A13301 Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001 Office Buildings			2,000	2,000	10,000
A13302 Residential Buildings			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001 Residential Buildings			2,000	2,000	10,000
Divisional Forest Officer -VI W/P SWAT			14,292,000	14,915,000	16,184,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4340	Principal Sarhad Forest School at Tai Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>19,609,000</u>	<u>16,462,000</u>	<u>18,018,000</u>
A011	TOTAL PAY		56	56	<u>10,771,000</u>	<u>9,826,000</u>	<u>11,327,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>3,574,000</u>	<u>2,860,000</u>	<u>3,756,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>3,574,000</u>	<u>2,860,000</u>	<u>3,756,000</u>
P070	Principal	(BPS-18)	1	1	467,000		491,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,035,000		1,087,000
A021	Administrative Officer	(BPS-16)	1	1	220,000		231,000
A057	Assistant	(BPS-16)	1	1	235,000		247,000
I018	Instructor	(BPS-16)	2	2	1,359,000		1,428,000
L033	Librarian	(BPS-16)	1	1	258,000		272,000
A011-2	TOTAL PAY OF OTHER STAFF		47	47	<u>7,197,000</u>	<u>6,966,000</u>	<u>7,571,000</u>
A01151	Total Basic Pay Other Staff		47	47	<u>7,197,000</u>	<u>6,966,000</u>	<u>7,571,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,034,000		1,086,000
S115	Stenographer	(BPS-14)	1	1	209,000		220,000
D078	Dispensor	(BPS-12)	1	1	111,000		118,000
J013	Junior Clerk	(BPS-11)	3	3	1,101,000		1,157,000
F039	Forester	(BPS-10)	4	4	577,000		607,000
S127	Store Keeper	(BPS-09)	2	2	519,000		546,000
I025	Islamic Teacher	(BPS-08)	1	1	135,000		142,000
P032	Physical Training Instructor	(BPS-07)	1	1	80,000		84,000
D112	Driver	(BPS-06)	5	5	943,000		991,000
E019	Electrician	(BPS-05)	1	1	94,000		99,000
C057	Chowkidar	(BPS-03)	2	2	148,000		156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022				
			Rs	Rs	Rs				
04	ECONOMIC AFFAIRS								
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING								
0424	FORESTRY								
042402	FORESTRY								
AD4340	Principal Sarhad Forest School at Tai Abbottabad								
C065	Cleaner	(BPS-03)	3	3	332,000	350,000			
C095	Cook	(BPS-03)	2	2	159,000	168,000			
D010	Dak Runner	(BPS-03)	1	1	87,000	92,000			
K009	Khalasi	(BPS-03)	9	9	641,000	674,000			
M010	Mali	(BPS-03)	1	1	127,000	134,000			
N005	Naib Qasid	(BPS-03)	4	4	474,000	498,000			
S162	Sweeper	(BPS-03)	3	3	299,000	315,000			
W004	Ward Orderli	(BPS-03)	1	1	127,000	134,000			
A012	TOTAL ALLOWANCES		<u>8,838,000</u>			<u>6,636,000</u>		<u>6,691,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,420,000</u>			<u>6,491,000</u>		<u>6,491,000</u>	
A01202	House Rent Allowance				746,000	708,000	708,000		
A01203	Conveyance Allowance				922,000	836,000	836,000		
A0120D	Integrated Allowance				151,000	138,000	138,000		
A01217	Medical Allowance				850,000	770,000	770,000		
A0121T	Adhoc Relief Allowance 2013				216,000	175,000	175,000		
A01225	Instruction Allowance				129,000	106,000	106,000		
A0122C	Adhoc Relief Allowance - 2015				146,000	121,000	121,000		
A0122M	Adhoc Relief Allowance 2016				838,000	738,000	738,000		
A0122Y	Ad-hoc Relief Allowance 2017				1,074,000	996,000	996,000		
A0123G	Ad-hoc Relief Allowance-2018				2,063,000	996,000	996,000		
A0123P	Ad-hoc Relief Allowance 2019				1,265,000	907,000	907,000		
A01270	Other				<u>20,000</u>				
001	Others				20,000				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>418,000</u>			<u>145,000</u>		<u>200,000</u>	
A01274	Medical Charges				<u>1,000</u>	<u>10,000</u>	<u>100,000</u>		
001	Medical Charges				1,000	10,000	100,000		
A01278	Leave Salary				<u>417,000</u>	<u>135,000</u>	<u>100,000</u>		
001	Leave Salary				417,000	135,000	100,000		
A03	TOTAL OPERATING EXPENSES		<u>1,036,000</u>			<u>2,564,000</u>		<u>2,395,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4340 Principal Sarhad Forest School at Tai Abbottabad					
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>158,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			8,000	8,000	15,000
A03202 Telephone and Trunk Call			31,000	150,000	120,000
A033 TOTAL UTILITIES			<u>330,000</u>	<u>800,000</u>	<u>1,400,000</u>
A03301 Gas			133,000	300,000	200,000
A03303 Electricity			<u>197,000</u>	<u>500,000</u>	<u>1,200,000</u>
001 Electricity			197,000	500,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>496,000</u>	<u>1,100,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>293,000</u>	<u>650,000</u>	<u>350,000</u>
001 Travelling Allowance			293,000	650,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>203,000</u>	<u>450,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			203,000	450,000	250,000
A039 TOTAL GENERAL			<u>171,000</u>	<u>506,000</u>	<u>260,000</u>
A03901 Stationery			<u>30,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery			30,000	150,000	80,000
A03902 Printing and Publication			<u>41,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			41,000	50,000	50,000
A03906 Uniforms and Protective Clothing			23,000	80,000	40,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
001 Advertising and Publicity			15,000	20,000	10,000
A03917 Law Charges			6,000	6,000	10,000
A03970 Others			<u>56,000</u>	<u>200,000</u>	<u>70,000</u>
001 Others			56,000	200,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,404,000</u>	<u>2,528,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,404,000</u>	<u>2,528,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,404,000	2,528,000	1,500,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4340	Principal Sarhad Forest School at Tai Abbottabad				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		36,000	1,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>150,000</u>	<u>101,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>75,000</u>	<u>100,000</u>
A09201	Hardware		<u>1,000</u>	<u>75,000</u>	<u>100,000</u>
001	Hardware		1,000	75,000	100,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>75,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	75,000	1,000
A12	TOTAL CIVIL WORKS		<u>38,000</u>	<u>100,000</u>	<u>100,000</u>
A122	TOTAL IRRIGATION WORKS		<u>38,000</u>	<u>100,000</u>	<u>100,000</u>
A12270	Others		38,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>488,000</u>	<u>480,000</u>
A130	TOTAL TRANSPORT		<u>30,000</u>	<u>150,000</u>	<u>70,000</u>
A13001	Transport		<u>30,000</u>	<u>150,000</u>	<u>70,000</u>
001	Transport		30,000	150,000	70,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>80,000</u>	<u>50,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4340	Principal Sarhad Forest School at Tai Abbottabad				
A13101	Machinery and Equipment		<u>9,000</u>	<u>80,000</u>	<u>50,000</u>
001	Machinery and Equipment		9,000	80,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>23,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		23,000	50,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>208,000</u>	<u>208,000</u>	<u>320,000</u>
A13301	Office Buildings		<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
001	Office Buildings		91,000	91,000	100,000
A13302	Residential Buildings		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001	Residential Buildings		10,000	10,000	100,000
A13303	Other Buildings		<u>107,000</u>	<u>107,000</u>	<u>120,000</u>
001	Other Buildings.		107,000	107,000	120,000
Principal Sarhad Forest School at Tai Abbottabad			22,395,000	22,293,000	23,194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4417 Hazara Forest Circle, Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,859,000</u>	<u>4,192,000</u>	<u>5,303,000</u>
A011 TOTAL PAY	7	7	<u>3,186,000</u>	<u>2,738,000</u>	<u>3,350,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,081,000</u>	<u>1,639,000</u>	<u>2,187,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,081,000</u>	<u>1,639,000</u>	<u>2,187,000</u>
C034 Chief Conservator (BPS-20)	1	1	1,214,000		1,275,000
A057 Assistant (BPS-16)	1	1	615,000		646,000
C082 Computer Operator (BPS-16)	1	1	252,000		266,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,105,000</u>	<u>1,099,000</u>	<u>1,163,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,105,000</u>	<u>1,099,000</u>	<u>1,163,000</u>
J013 Junior Clerk (BPS-11)	1	1	411,000		433,000
D112 Driver (BPS-06)	1	1	407,000		428,000
N005 Naib Qasid (BPS-03)	2	2	287,000		302,000
A012 TOTAL ALLOWANCES			<u>1,673,000</u>	<u>1,454,000</u>	<u>1,953,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,672,000</u>	<u>1,453,000</u>	<u>1,853,000</u>
A01202 House Rent Allowance			123,000	95,000	95,000
A01203 Conveyance Allowance			175,000	147,000	147,000
A0120D Integrated Allowance			15,000	16,000	16,000
A01217 Medical Allowance			161,000	147,000	147,000
A0121T Adhoc Relief Allowance 2013			65,000	57,000	57,000
A01224 Entertainment Allowance			4,000	3,000	3,000
A0122C Adhoc Relief Allowance - 2015			48,000	41,000	41,000
A0122M Adhoc Relief Allowance 2016			215,000	206,000	206,000
A0122Y Ad-hoc Relief Allowance 2017			434,000	371,000	371,000
A0123G Ad-hoc Relief Allowance-2018			432,000	370,000	370,000
A0123P Ad-hoc Relief Allowance 2019					400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4417 Hazara Forest Circle, Abbottabad.					
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>916,000</u>	<u>1,241,000</u>	<u>1,031,000</u>
A032 TOTAL COMMUNICATIONS			<u>59,000</u>	<u>120,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			8,000	20,000	15,000
A03202 Telephone and Trunk Call			51,000	100,000	100,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>251,000</u>	<u>261,000</u>
A03301 Gas			69,000	120,000	100,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>174,000</u>	<u>120,000</u>	<u>150,000</u>
001 Electricity			174,000	120,000	150,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>438,000</u>	<u>620,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>196,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			196,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>242,000</u>	<u>320,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			242,000	320,000	250,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>250,000</u>	<u>205,000</u>
A03901 Stationery			<u>106,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			106,000	120,000	120,000
A03902 Printing and Publication			<u>42,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			42,000	100,000	60,000
A03905 Newspapers Periodicals and Books			4,000	10,000	10,000
A03906 Uniforms and Protective Clothing			13,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,296,000</u>	<u>526,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4417 Hazara Forest Circle, Abbottabad.					
A041 TOTAL PENSION			<u>1,296,000</u>	<u>526,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,296,000	526,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,000</u>	<u>36,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,000</u>	<u>36,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>36,000</u>	<u>36,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			36,000	36,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>21,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>315,000</u>
A130 TOTAL TRANSPORT			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
A13001 Transport			<u>64,000</u>	<u>64,000</u>	<u>70,000</u>
001 Transport			64,000	64,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>51,000</u>	<u>60,000</u>
001 Machinery and Equipment			51,000	51,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4417 Hazara Forest Circle, Abbottabad.					
A132 TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			24,000	24,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>151,000</u>	<u>151,000</u>	<u>160,000</u>
A13301 Office Buildings			<u>73,000</u>	<u>73,000</u>	<u>80,000</u>
001 Office Buildings			73,000	73,000	80,000
A13302 Residential Buildings			<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
001 Residential Buildings			48,000	48,000	50,000
A13303 Other Buildings			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Other Buildings.			30,000	30,000	30,000
Hazara Forest Circle, Abbottabad.			7,399,000	6,306,000	8,751,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>28,710,000</u>	<u>28,628,000</u>	<u>29,198,000</u>
A011	TOTAL PAY		75	75	<u>15,999,000</u>	<u>16,437,000</u>	<u>16,809,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,070,000</u>	<u>2,450,000</u>	<u>2,176,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,070,000</u>	<u>2,450,000</u>	<u>2,176,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	743,000		781,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	515,000		541,000
R005	Range Officer	(BPS-16)	2	2	812,000		854,000
A011-2	TOTAL PAY OF OTHER STAFF		71	71	<u>13,929,000</u>	<u>13,987,000</u>	<u>14,633,000</u>
A01151	Total Basic Pay Other Staff		71	71	<u>13,929,000</u>	<u>13,987,000</u>	<u>14,633,000</u>
H012	Head Clerk	(BPS-14)	1	1	342,000		360,000
S035	Senior Clerk	(BPS-14)	1	1	339,000		357,000
J013	Junior Clerk	(BPS-11)	2	2	514,000		540,000
F039	Forester	(BPS-10)	13	13	3,316,000		3,483,000
F035	Forest Guard	(BPS-08)	38	38	7,036,000		7,389,000
D112	Driver	(BPS-06)	3	3	689,000		724,000
B058	Barrierman	(BPS-03)	1	1	90,000		95,000
C057	Chowkidar	(BPS-03)	8	8	967,000		1,016,000
M010	Mali	(BPS-03)	1	1	194,000		204,000
N005	Naib Qasid	(BPS-03)	3	3	442,000		465,000
A012	TOTAL ALLOWANCES				<u>12,711,000</u>	<u>12,191,000</u>	<u>12,389,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,305,000</u>	<u>11,791,000</u>	<u>11,791,000</u>
A01202	House Rent Allowance				1,212,000	1,255,000	1,255,000
A01203	Conveyance Allowance				1,590,000	1,611,000	1,611,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DP4179	Divisional Forest Officer Dir Kohistan				
	Division Sheringal				
A01207	Washing Allowance		24,000	58,000	58,000
A01217	Medical Allowance		1,185,000	1,208,000	1,208,000
A0121T	Adhoc Relief Allowance 2013		325,000	332,000	332,000
A0122C	Adhoc Relief Allowance - 2015		221,000	227,000	227,000
A0122M	Adhoc Relief Allowance 2016		1,126,000	1,159,000	1,159,000
A0122Y	Ad-hoc Relief Allowance 2017		1,480,000	1,505,000	1,505,000
A01233	Unattractive Area Allowance		<u>771,000</u>	<u>780,000</u>	<u>780,000</u>
001	Unattractive Area Allowance		771,000	780,000	780,000
A0123G	Ad-hoc Relief Allowance-2018		2,871,000	2,250,000	2,250,000
A0123P	Ad-hoc Relief Allowance 2019		1,500,000	1,388,000	1,388,000
A01270	Other			<u>18,000</u>	<u>18,000</u>
089	M.Phil Allowance			18,000	18,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>406,000</u>	<u>400,000</u>	<u>598,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		1,000	1,000	100,000
A01284	Firewood Allowance		404,000	398,000	398,000
A03	TOTAL OPERATING EXPENSES		<u>1,318,000</u>	<u>1,991,000</u>	<u>1,441,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A03201	Postage and Telegraph		23,000	23,000	30,000
A03202	Telephone and Trunk Call		17,000	17,000	20,000
A033	TOTAL UTILITIES		<u>307,000</u>	<u>307,000</u>	<u>251,000</u>
A03303	Electricity		<u>251,000</u>	<u>251,000</u>	<u>250,000</u>
001	Electricity		251,000	251,000	250,000
A03304	Hot and Cold Weather Charges		56,000	56,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>48,000</u>	<u>48,000</u>	<u>60,000</u>
A03402	Rent for Office Building		48,000	48,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>268,000</u>	<u>700,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>400,000</u>	<u>150,000</u>
001 Travelling Allowance			84,000	400,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>184,000</u>	<u>300,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			184,000	300,000	220,000
A039 TOTAL GENERAL			<u>655,000</u>	<u>896,000</u>	<u>710,000</u>
A03901 Stationery			<u>11,000</u>	<u>50,000</u>	<u>20,000</u>
001 Stationery			11,000	50,000	20,000
A03902 Printing and Publication			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Printing and publication			45,000	45,000	50,000
A03906 Uniforms and Protective Clothing			22,000	150,000	50,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>100,000</u>	<u>10,000</u>
001 Advertising and Publicity			30,000	100,000	10,000
A03917 Law Charges			56,000	56,000	50,000
A03919 Payments to Other for Service Rendered			<u>266,000</u>	<u>270,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			266,000	270,000	300,000
A03970 Others			<u>225,000</u>	<u>225,000</u>	<u>230,000</u>
001 Others			225,000	225,000	230,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>762,000</u>	<u>2,453,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>762,000</u>	<u>2,453,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			762,000	2,453,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal				
A13	TOTAL REPAIRS AND MAINTENANCE		51,000	272,000	85,000
A130	TOTAL TRANSPORT		7,000	100,000	30,000
A13001	Transport		7,000	100,000	30,000
001	Transport		7,000	100,000	30,000
A131	TOTAL MACHINERY AND EQUIPMENT		22,000	22,000	20,000
A13101	Machinery and Equipment		22,000	22,000	20,000
001	Machinery and Equipment		22,000	22,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		22,000	150,000	35,000
A13301	Office Buildings		6,000	50,000	10,000
001	Office Buildings		6,000	50,000	10,000
A13302	Residential Buildings		6,000	50,000	10,000
001	Residential Buildings		6,000	50,000	10,000
A13303	Other Buildings		10,000	50,000	15,000
001	Other Buildings.		10,000	50,000	15,000
Divisional Forest Officer Dir Kohistan Division Sheringal			30,865,000	33,345,000	32,824,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4391 Assistant Director R&D Northern Region at Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,508,000</u>	<u>4,745,000</u>	<u>5,261,000</u>
A011 TOTAL PAY	13	13	<u>3,277,000</u>	<u>3,379,000</u>	<u>3,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,956,000</u>	<u>2,093,000</u>	<u>2,056,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,956,000</u>	<u>2,093,000</u>	<u>2,056,000</u>
A079 Assistant Director (BPS-17)	1	1	492,000		518,000
C082 Computer Operator (BPS-16)	1	1	420,000		441,000
R032 Research Officer (BPS-16)	3	3	1,044,000		1,097,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,321,000</u>	<u>1,286,000</u>	<u>1,392,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,321,000</u>	<u>1,286,000</u>	<u>1,392,000</u>
S152 Supervisor (BPS-11)	1	1	471,000		496,000
R352 Range Supervisor (BPS-09)	2	2	250,000		263,000
R353 Range Wacher (BPS-07)	3	3	276,000		291,000
N005 Naib Qasid (BPS-03)	1	1	201,000		212,000
S124 Store Chowkidar (BPS-03)	1	1	123,000		130,000
A012 TOTAL ALLOWANCES			<u>1,231,000</u>	<u>1,366,000</u>	<u>1,813,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,218,000</u>	<u>1,357,000</u>	<u>1,607,000</u>
A01202 House Rent Allowance			159,000	167,000	167,000
A01203 Conveyance Allowance			120,000	192,000	192,000
A01217 Medical Allowance			136,000	315,000	315,000
A0121T Adhoc Relief Allowance 2013			116,000	21,000	21,000
A0122C Adhoc Relief Allowance - 2015			139,000	58,000	58,000
A0122M Adhoc Releif Allowance 2016			168,000	176,000	176,000
A0122Y Ad-hoc Relief Allowance 2017			190,000	214,000	214,000
A0123G Ad-hoc Relief Allowance-2018			190,000	214,000	214,000
A0123P Ad-hoc Relief Allowance 2019					250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4391 Assistant Director R&D Northern Region at Mansehra					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			13,000	9,000	206,000
A01274 Medical Charges			1,000	1,000	100,000
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			2,000	2,000	100,000
001 Leave Salary			2,000	2,000	100,000
A012AE Integrated allowance			10,000	6,000	6,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			231,000	500,000	300,000
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			231,000	500,000	300,000
A02201 Research and surveys & Exploratory operations			231,000	500,000	300,000
A03 TOTAL OPERATING EXPENSES			768,000	862,000	876,000
A032 TOTAL COMMUNICATIONS			54,000	41,000	50,000
A03201 Postage and Telegraph			20,000	1,000	10,000
A03202 Telephone and Trunk Call			34,000	40,000	40,000
A033 TOTAL UTILITIES			153,000	178,000	181,000
A03301 Gas			75,000	75,000	80,000
A03303 Electricity			70,000	95,000	100,000
001 Electricity			70,000	95,000	100,000
A03304 Hot and Cold Weather Charges			8,000	8,000	1,000
A034 TOTAL OCCUPANCY COSTS			60,000	60,000	60,000
A03402 Rent for Office Building			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			318,000	400,000	350,000
A03805 Travelling Allowance			191,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4391 Assistant Director R&D Northern Region at Mansehra					
001 Travelling Allowance			191,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>127,000</u>	<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			127,000	200,000	150,000
A039 TOTAL GENERAL			<u>183,000</u>	<u>183,000</u>	<u>235,000</u>
A03901 Stationery			<u>24,000</u>	<u>24,000</u>	<u>35,000</u>
001 Stationery			24,000	24,000	35,000
A03902 Printing and Publication			<u>14,000</u>	<u>14,000</u>	<u>20,000</u>
001 Printing and publication			14,000	14,000	20,000
A03905 Newspapers Periodicals and Books			1,000	1,000	10,000
A03906 Uniforms and Protective Clothing			8,000	8,000	10,000
A03942 Cost of Other Stores			<u>83,000</u>	<u>83,000</u>	<u>90,000</u>
001 Cost of other Stores			83,000	83,000	90,000
A03970 Others			<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
001 Others			53,000	53,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>257,000</u>	<u>268,000</u>	<u>7,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>67,000</u>	<u>78,000</u>	<u>3,000</u>
A09201 Hardware			<u>11,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			11,000	20,000	1,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4391 Assistant Director R&D Northern Region at Mansehra					
A09202 Software			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
001 Software			8,000	8,000	1,000
A09203 I.T. Equipment			<u>48,000</u>	<u>50,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			48,000	50,000	
003 I.T. Equipment					1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>151,000</u>	<u>151,000</u>	<u>2,000</u>
A09401 Medical stores			113,000	113,000	1,000
A09412 Specific Utility chemicals			38,000	38,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>38,000</u>	<u>38,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>38,000</u>	<u>38,000</u>	<u>1,000</u>
001 Plant and Machinery			38,000	38,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>418,000</u>	<u>418,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
001 Machinery and Equipment			62,000	62,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4391 Assistant Director R&D Northern Region at Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>59,000</u>	<u>59,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			59,000	59,000	60,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>155,000</u>	<u>155,000</u>	<u>170,000</u>
A13301 Office Buildings			<u>92,000</u>	<u>92,000</u>	<u>100,000</u>
001 Office Buildings			92,000	92,000	100,000
A13302 Residential Buildings			<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
001 Residential Buildings			63,000	63,000	70,000
A137 TOTAL COMPUTER EQUIPMENT			<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
A13703 I.T. Equipment			31,000	31,000	35,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
A13902 Apparatus and Plants			31,000	31,000	35,000
Assistant Director R&D Northern Region at Mansehra			7,826,000	6,795,000	8,994,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4951 DFO Unhar Watershed Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>26,733,000</u>	<u>28,424,000</u>	<u>27,410,000</u>
A011 TOTAL PAY	71	71	<u>15,260,000</u>	<u>16,745,000</u>	<u>16,032,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,907,000</u>	<u>2,556,000</u>	<u>3,056,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,907,000</u>	<u>2,556,000</u>	<u>3,056,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	524,000		551,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	800,000		840,000
A057 Assistant (BPS-16)	1	1	465,000		489,000
C082 Computer Operator (BPS-16)	1	1	156,000		165,000
R005 Range Officer (BPS-16)	2	2	962,000		1,011,000
A011-2 TOTAL PAY OF OTHER STAFF	64	64	<u>12,353,000</u>	<u>14,189,000</u>	<u>12,976,000</u>
A01151 Total Basic Pay Other Staff	64	64	<u>12,353,000</u>	<u>14,189,000</u>	<u>12,976,000</u>
J024 Junior Scale Stenographer (BPS-14)		1			467,000
S035 Senior Clerk (BPS-14)	1	1	511,500		538,000
S114 Steno Typist (BPS-14)	1		444,000		
J013 Junior Clerk (BPS-11)	2	2	400,000		420,000
F039 Forester (BPS-10)	5	5	600,000		630,000
F035 Forest Guard (BPS-08)	38	38	6,000,000		6,300,000
B048 Budder (BPS-07)	1	1	426,500		448,000
D112 Driver (BPS-06)	4	4	1,206,000		1,267,000
C057 Chowkidar (BPS-03)	5	5	1,197,000		1,258,000
C065 Cleaner (BPS-03)	1	1	219,500		231,000
N005 Naib Qasid (BPS-03)	6	6	1,348,500		1,417,000
A012 TOTAL ALLOWANCES			<u>11,473,000</u>	<u>11,679,000</u>	<u>11,378,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,471,000</u>	<u>11,178,000</u>	<u>11,178,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4951 DFO Unhar Watershed Division Mansehra					
A01202 House Rent Allowance			1,241,000	1,274,000	1,274,000
A01203 Conveyance Allowance			1,481,000	1,642,000	1,642,000
A01207 Washing Allowance			10,000	13,000	13,000
A01208 Dress Allowance			11,000	8,000	8,000
A0120D Integrated Allowance			25,000	23,000	23,000
A01217 Medical Allowance			1,135,000	1,254,000	1,254,000
A0121T Adhoc Relief Allowance 2013			270,000	282,000	282,000
A0122C Adhoc Relief Allowance - 2015			208,000	185,000	185,000
A0122M Adhoc Relief Allowance 2016			1,043,000	1,206,000	1,206,000
A0122Y Ad-hoc Relief Allowance 2017			1,455,000	1,618,000	1,618,000
A01233 Unattractive Area Allowance			<u>305,000</u>	<u>489,000</u>	<u>489,000</u>
001 Unattractive Area Allowance			305,000	489,000	489,000
A0123G Ad-hoc Relief Allowance-2018			2,637,000	1,618,000	1,618,000
A0123P Ad-hoc Relief Allowance 2019			1,650,000	1,566,000	1,566,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>501,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>500,000</u>	<u>100,000</u>
001 Leave Salary			1,000	500,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>743,000</u>	<u>2,949,000</u>	<u>2,396,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>60,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			2,000	10,000	10,000
A03202 Telephone and Trunk Call			15,000	50,000	50,000
A033 TOTAL UTILITIES			<u>76,000</u>	<u>726,000</u>	<u>601,000</u>
A03301 Gas				300,000	200,000
A03302 Water				50,000	50,000
A03303 Electricity			<u>60,000</u>	<u>360,000</u>	<u>350,000</u>
001 Electricity			60,000	360,000	350,000
A03304 Hot and Cold Weather Charges			16,000	16,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4951 DFO Unhar Watershed Division Mansehra					
A034 TOTAL OCCUPANCY COSTS				<u>1,000,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building				1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>339,000</u>	<u>800,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>118,000</u>	<u>350,000</u>	<u>150,000</u>
001 Travelling Allowance			118,000	350,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>221,000</u>	<u>450,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			221,000	450,000	250,000
A039 TOTAL GENERAL			<u>311,000</u>	<u>363,000</u>	<u>335,000</u>
A03901 Stationery			<u>48,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			48,000	100,000	60,000
A03902 Printing and Publication			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
001 Printing and publication			23,000	23,000	30,000
A03906 Uniforms and Protective Clothing			98,000	98,000	115,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>45,000</u>	<u>10,000</u>
001 Advertising and Publicity			45,000	45,000	10,000
A03970 Others			<u>97,000</u>	<u>97,000</u>	<u>120,000</u>
001 Others			97,000	97,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>1,981,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>1,981,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	1,981,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>30,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>30,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>30,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			30,000	1,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4951 DFO Unhar Watershed Division Mansehra					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>304,000</u>	<u>550,000</u>	<u>345,000</u>
A130 TOTAL TRANSPORT			<u>41,000</u>	<u>200,000</u>	<u>70,000</u>
A13001 Transport			<u>41,000</u>	<u>200,000</u>	<u>70,000</u>
001 Transport			41,000	200,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Machinery and Equipment			14,000	14,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			36,000	36,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>213,000</u>	<u>300,000</u>	<u>220,000</u>
A13301 Office Buildings			<u>106,000</u>	<u>150,000</u>	<u>110,000</u>
001 Office Buildings			106,000	150,000	110,000
A13302 Residential Buildings			<u>107,000</u>	<u>150,000</u>	<u>110,000</u>
001 Residential Buildings			107,000	150,000	110,000
DFO Unhar Watershed Division Mansehra			28,890,000	33,905,000	32,251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4257 Divisional Forest Officer Nowshera					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>77,322,000</u>	<u>70,226,000</u>	<u>78,964,000</u>
A011 TOTAL PAY	179	179	<u>49,355,000</u>	<u>43,291,000</u>	<u>51,837,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,785,000</u>	<u>1,654,000</u>	<u>2,927,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,785,000</u>	<u>1,654,000</u>	<u>2,927,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	677,000		712,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,521,000		1,598,000
A057 Assistant (BPS-16)	1	1	480,000		504,000
C082 Computer Operator (BPS-16)	1	1	107,000		113,000
A011-2 TOTAL PAY OF OTHER STAFF	173	173	<u>46,570,000</u>	<u>41,637,000</u>	<u>48,910,000</u>
A01151 Total Basic Pay Other Staff	173	173	<u>46,570,000</u>	<u>41,637,000</u>	<u>48,910,000</u>
S035 Senior Clerk (BPS-14)	2	2	624,000		656,000
D190 Deputy Ranger (BPS-12)	1	1	368,000		387,000
J013 Junior Clerk (BPS-11)	3	3	1,162,000		1,221,000
F039 Forester (BPS-10)	40	40	12,057,000		12,661,000
F035 Forest Guard (BPS-08)	104	104	26,729,000		28,066,000
D112 Driver (BPS-06)	5	5	1,256,000		1,320,000
C057 Chowkidar (BPS-03)	5	5	928,000		975,000
C065 Cleaner (BPS-03)	4	4	483,000		508,000
D010 Dak Runner (BPS-03)	1	1	96,000		102,000
M010 Mali (BPS-03)	1	1	252,000		266,000
N005 Naib Qasid (BPS-03)	5	5	2,252,000		2,366,000
S162 Sweeper (BPS-03)	2	2	363,000		382,000
A012 TOTAL ALLOWANCES			<u>27,967,000</u>	<u>26,935,000</u>	<u>27,127,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,633,000</u>	<u>26,927,000</u>	<u>26,927,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
NR4257	Divisional Forest Officer Nowshera				
A01202	House Rent Allowance		3,676,000	3,635,000	3,635,000
A01203	Conveyance Allowance		3,777,000	3,616,000	3,616,000
A01207	Washing Allowance		29,000	30,000	30,000
A01208	Dress Allowance		29,000	30,000	30,000
A0120D	Integrated Allowance		27,000	23,000	23,000
A01217	Medical Allowance		2,881,000	2,795,000	2,795,000
A0121T	Adhoc Relief Allowance 2013		871,000	792,000	792,000
A0122C	Adhoc Relief Allowance - 2015		599,000	544,000	544,000
A0122M	Adhoc Relief Allowance 2016		3,410,000	3,162,000	3,162,000
A0122Y	Ad-hoc Relief Allowance 2017		4,369,000	4,239,000	4,239,000
A0123G	Ad-hoc Relief Allowance-2018		4,369,000	4,239,000	4,239,000
A0123P	Ad-hoc Relief Allowance 2019		3,596,000	3,822,000	3,822,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>334,000</u>	<u>8,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>7,000</u>	<u>100,000</u>
001	Medical Charges		1,000	7,000	100,000
A01278	Leave Salary		<u>333,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		333,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,942,000</u>	<u>2,356,000</u>	<u>2,041,000</u>
A032	TOTAL COMMUNICATIONS		<u>123,000</u>	<u>51,000</u>	<u>60,000</u>
A03201	Postage and Telegraph		10,000	1,000	10,000
A03202	Telephone and Trunk Call		113,000	50,000	50,000
A033	TOTAL UTILITIES		<u>698,000</u>	<u>698,000</u>	<u>801,000</u>
A03301	Gas		174,000	174,000	200,000
A03303	Electricity		<u>523,000</u>	<u>523,000</u>	<u>600,000</u>
001	Electricity		523,000	523,000	600,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>364,000</u>	<u>850,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>232,000</u>	<u>450,000</u>	<u>250,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4257 Divisional Forest Officer Nowshera					
001 Travelling Allowance			232,000	450,000	250,000
A03807 P.O.L Charges A.planes			<u>132,000</u>	<u>400,000</u>	<u>200,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			132,000	400,000	200,000
A039 TOTAL GENERAL			<u>757,000</u>	<u>757,000</u>	<u>730,000</u>
A03901 Stationery			<u>47,000</u>	<u>47,000</u>	<u>60,000</u>
001 Stationery			47,000	47,000	60,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			59,000	59,000	60,000
A03907 Advertising & Publicity			<u>75,000</u>	<u>75,000</u>	<u>10,000</u>
001 Advertising and Publicity			75,000	75,000	10,000
A03919 Payments to Other for Service Rendered			<u>137,000</u>	<u>137,000</u>	<u>150,000</u>
001 Payments to Others for Service Rendered			137,000	137,000	150,000
A03970 Others			<u>289,000</u>	<u>289,000</u>	<u>300,000</u>
001 Others			289,000	289,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,015,000</u>	<u>2,015,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>2,015,000</u>	<u>2,015,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,015,000	2,015,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>251,000</u>	<u>251,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13001 Transport			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4257 Divisional Forest Officer Nowshera					
001 Transport			115,000	115,000	115,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>57,000</u>	<u>57,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>57,000</u>	<u>57,000</u>	<u>70,000</u>
001 Machinery and Equipment			57,000	57,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A13201 Furniture and Fixture			75,000	75,000	75,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>20,000</u>
A13301 Office Buildings			<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001 Office Buildings			3,000	3,000	10,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Other Buildings.			1,000	1,000	10,000
Divisional Forest Officer Nowshera			81,531,000	74,849,000	83,385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4405 Chief Conservator Forest					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>38,692,000</u>	<u>35,482,000</u>	<u>37,656,000</u>
A011 TOTAL PAY	73	75	<u>22,228,000</u>	<u>21,498,000</u>	<u>23,432,000</u>
A011-1 TOTAL PAY OF OFFICERS	20	21	<u>10,981,000</u>	<u>10,719,000</u>	<u>11,597,000</u>
A01101 Total Basic Pay Of Officer	<u>20</u>	<u>21</u>	<u>10,981,000</u>	<u>10,719,000</u>	<u>11,597,000</u>
C034 Chief Conservator (BPS-20)	1	1	939,000		987,000
C087 Conservator Of Forests (BPS-19)		1			60,000
D375 Deputy Conservator (BPS-19)	1	1	766,000		805,000
D099 Divisional Forest Officer (BPS-18)	2	2	3,664,000		3,848,000
F034 Forest Engineer (BPS-17)	1	1	423,000		445,000
S112 Statistical Officer (BPS-17)	1	1	470,000		494,000
S166 Superintendent (BPS-17)	3	3	1,708,000		1,794,000
A057 Assistant (BPS-16)	7	7	1,755,000		1,843,000
C082 Computer Operator (BPS-16)	1	1	244,000		257,000
S061 Senior Scale Stenographer (BPS-16)	1	1	323,000		340,000
S107 Statistical Investigator (BPS-16)	2	2	689,000		724,000
A011-2 TOTAL PAY OF OTHER STAFF	53	54	<u>11,247,000</u>	<u>10,779,000</u>	<u>11,835,000</u>
A01151 Total Basic Pay Other Staff	<u>53</u>	<u>54</u>	<u>11,247,000</u>	<u>10,779,000</u>	<u>11,835,000</u>
R019 Regional Accountant (BPS-15)	1	1	323,000		340,000
D105 Draftsman (BPS-14)	1	1	232,000		245,000
S035 Senior Clerk (BPS-14)	10	10	3,049,000		3,202,000
S115 Stenographer (BPS-14)	3	3	1,332,000		1,400,000
S136 Sub Engineer (BPS-12)	1	1	232,000		245,000
J013 Junior Clerk (BPS-11)	16	16	2,700,000		2,835,000
P022 Pesh Imam (BPS-09)	1	1	197,000		208,000
A715 Auto CAD Operator (BPS-07)	1	1	91,000		97,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4405 Chief Conservator Forest					
S110 Statistical Computer (BPS-07)	1	1	169,000		178,000
D112 Driver (BPS-06)	4	5	469,000		504,000
E019 Electrician (BPS-05)	1	1	90,000		95,000
D006 Daftari (BPS-04)	1	1	444,000		467,000
C057 Chowkidar (BPS-03)	2	2	216,000		228,000
D010 Dak Runner (BPS-03)	1	1	128,000		135,000
M010 Mali (BPS-03)	1	1	97,000		103,000
N005 Naib Qasid (BPS-03)	7	7	1,373,000		1,442,000
S162 Sweeper (BPS-03)	1	1	105,000		111,000
A012 TOTAL ALLOWANCES			<u>16,464,000</u>	<u>13,984,000</u>	<u>14,224,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,248,000</u>	<u>13,768,000</u>	<u>13,824,000</u>
A01201 Senior Post Allowance			7,000	11,000	11,000
A01202 House Rent Allowance			1,934,000	1,785,000	1,801,000
A01203 Conveyance Allowance			2,150,000	2,028,000	2,035,000
A01207 Washing Allowance			15,000	15,000	15,000
A01208 Dress Allowance			8,000	7,000	7,000
A0120D Integrated Allowance			40,000	40,000	40,000
A0120E Housing Subsidy Allowance			412,000	278,000	278,000
A01216 Qualification Allowance			27,000	18,000	18,000
A01217 Medical Allowance			1,229,000	1,224,000	1,229,000
A0121T Adhoc Relief Allowance 2013			410,000	392,000	392,000
A01224 Entertainment Allowance			12,000	13,000	13,000
A01226 Computer Allowance			18,000	19,000	19,000
A01229 Special compensatory allowance			31,000	33,000	33,000
A0122C Adhoc Relief Allowance - 2015			277,000	265,000	265,000
A0122M Adhoc Relief Allowance 2016			1,617,000	1,557,000	1,564,000
A0122Y Ad-hoc Relief Allowance 2017			2,130,000	2,154,000	2,161,000
A0123G Ad-hoc Relief Allowance-2018			3,976,000	2,153,000	2,160,000
A0123P Ad-hoc Relief Allowance 2019			1,955,000	1,776,000	1,783,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>216,000</u>	<u>216,000</u>	<u>400,000</u>
A01274 Medical Charges			<u>215,000</u>	<u>215,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4405 Chief Conservator Forest					
001 Medical Charges			215,000	215,000	200,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			1,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>2,965,000</u>	<u>3,535,000</u>	<u>3,121,000</u>
A032 TOTAL COMMUNICATIONS			<u>113,000</u>	<u>220,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			38,000	70,000	50,000
A03202 Telephone and Trunk Call			75,000	150,000	150,000
A033 TOTAL UTILITIES			<u>784,000</u>	<u>820,000</u>	<u>751,000</u>
A03301 Gas			294,000	200,000	250,000
A03303 Electricity			<u>470,000</u>	<u>600,000</u>	<u>500,000</u>
001 Electricity			470,000	600,000	500,000
A03304 Hot and Cold Weather Charges			20,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>944,000</u>	<u>1,287,000</u>	<u>1,070,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>150,000</u>	<u>100,000</u>
001 PITE Domestic			1,000	150,000	
003 Others					100,000
A03805 Travelling Allowance			<u>406,000</u>	<u>600,000</u>	<u>420,000</u>
001 Travelling Allowance			406,000	600,000	420,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>524,000</u>	<u>524,000</u>	<u>530,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			524,000	524,000	530,000
A03808 Conveyance Charges			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001 Conveyance Charges			13,000	13,000	20,000
A039 TOTAL GENERAL			<u>1,124,000</u>	<u>1,208,000</u>	<u>1,100,000</u>
A03901 Stationery			<u>244,000</u>	<u>328,000</u>	<u>260,000</u>
001 Stationery			244,000	328,000	260,000
A03902 Printing and Publication			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
001 Printing and publication			16,000	16,000	20,000
A03905 Newspapers Periodicals and Books			6,000	6,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4405	Chief Conservator Forest				
A03907	Advertising & Publicity		<u>3,000</u>	<u>3,000</u>	<u>10,000</u>
001	Advertising and Publicity		3,000	3,000	10,000
A03917	Law Charges		50,000	50,000	20,000
A03959	Stipend Incentives awards and allied expenditure		<u>734,000</u>	<u>734,000</u>	<u>700,000</u>
001	Stipend, Incentive		734,000	734,000	700,000
A03970	Others		<u>71,000</u>	<u>71,000</u>	<u>80,000</u>
001	Others		71,000	71,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,099,000</u>	<u>3,217,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>3,099,000</u>	<u>3,217,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		3,099,000	3,217,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,880,000</u>	<u>1,880,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,880,000</u>	<u>1,880,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,880,000</u>	<u>1,880,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,880,000	1,880,000	1,200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>494,000</u>	<u>594,000</u>	<u>525,000</u>
A130	TOTAL TRANSPORT		<u>84,000</u>	<u>84,000</u>	<u>90,000</u>
A13001	Transport		<u>84,000</u>	<u>84,000</u>	<u>90,000</u>
001	Transport		84,000	84,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
001	Machinery and Equipment		80,000	80,000	90,000
A132	TOTAL FURNITURE AND FIXTURE		<u>47,000</u>	<u>47,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4405 Chief Conservator Forest					
A13201 Furniture and Fixture			47,000	47,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>283,000</u>	<u>383,000</u>	<u>295,000</u>
A13301 Office Buildings			<u>131,000</u>	<u>131,000</u>	<u>135,000</u>
001 Office Buildings			131,000	131,000	135,000
A13302 Residential Buildings			<u>152,000</u>	<u>252,000</u>	<u>160,000</u>
001 Residential Buildings			152,000	252,000	160,000
Chief Conservator Forest			47,130,000	44,708,000	45,502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4566 Assistant Director R&D Malakand Region at Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,006,000</u>	<u>4,193,000</u>	<u>4,668,000</u>
A011 TOTAL PAY	13	13	<u>2,490,000</u>	<u>2,591,000</u>	<u>2,620,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,442,000</u>	<u>1,427,000</u>	<u>1,516,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,442,000</u>	<u>1,427,000</u>	<u>1,516,000</u>
A079 Assistant Director (BPS-17)	1	1	363,000		382,000
C082 Computer Operator (BPS-16)	1	1	309,000		325,000
R032 Research Officer (BPS-16)	3	3	770,000		809,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,048,000</u>	<u>1,164,000</u>	<u>1,104,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,048,000</u>	<u>1,164,000</u>	<u>1,104,000</u>
S152 Supervisor (BPS-11)	1	1	214,000		225,000
R352 Range Supervisor (BPS-09)	2	2	257,000		271,000
R353 Range Wacher (BPS-07)	3	3	283,000		298,000
C057 Chowkidar (BPS-03)	1	1	127,000		134,000
N005 Naib Qasid (BPS-03)	1	1	167,000		176,000
A012 TOTAL ALLOWANCES			<u>1,516,000</u>	<u>1,602,000</u>	<u>2,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,507,000</u>	<u>1,592,000</u>	<u>1,842,000</u>
A01202 House Rent Allowance			232,000	254,000	254,000
A01203 Conveyance Allowance			328,000	349,000	349,000
A01217 Medical Allowance			158,000	175,000	175,000
A0121T Adhoc Relief Allowance 2013			24,000	21,000	21,000
A01226 Computer Allowance			16,000	19,000	19,000
A01229 Special compensatory allowance			171,000	159,000	159,000
A0122C Adhoc Relief Allowance - 2015			16,000	15,000	15,000
A0122M Adhoc Releif Allowance 2016			154,000	160,000	160,000
A0122Y Ad-hoc Relief Allowance 2017			204,000	220,000	220,000
A0123G Ad-hoc Relief Allowance-2018			204,000	220,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4566	Assistant Director R&D Malakand Region at Swat				
A0123P	Ad-hoc Relief Allowance 2019				250,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		9,000	10,000	206,000
A01274	Medical Charges		2,000	2,000	100,000
001	Medical Charges		2,000	2,000	100,000
A01278	Leave Salary		2,000	2,000	100,000
001	Leave Salary		2,000	2,000	100,000
A012AE	Integrated allowance		5,000	6,000	6,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		291,000	291,000	300,000
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		291,000	291,000	300,000
A02201	Research and surveys & Exploratory operations		291,000	291,000	300,000
A03	TOTAL OPERATING EXPENSES		686,000	1,078,000	801,000
A032	TOTAL COMMUNICATIONS		15,000	15,000	25,000
A03201	Postage and Telegraph		12,000	12,000	15,000
A03202	Telephone and Trunk Call		3,000	3,000	10,000
A033	TOTAL UTILITIES		101,000	101,000	111,000
A03301	Gas		75,000	75,000	80,000
A03303	Electricity		22,000	22,000	30,000
001	Electricity		22,000	22,000	30,000
A03304	Hot and Cold Weather Charges		4,000	4,000	1,000
A034	TOTAL OCCUPANCY COSTS		200,000	200,000	200,000
A03402	Rent for Office Building		200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4566 Assistant Director R&D Malakand Region at Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>270,000</u>	<u>400,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>131,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			131,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>139,000</u>	<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			139,000	200,000	150,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>362,000</u>	<u>165,000</u>
A03901 Stationery			<u>29,000</u>	<u>50,000</u>	<u>40,000</u>
001 Stationery			29,000	50,000	40,000
A03902 Printing and Publication			<u>18,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			18,000	50,000	30,000
A03905 Newspapers Periodicals and Books			3,000	7,000	10,000
A03906 Uniforms and Protective Clothing			2,000	5,000	5,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>200,000</u>	<u>50,000</u>
001 Cost of other Stores			30,000	200,000	50,000
A03970 Others			<u>18,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others			18,000	50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>81,000</u>	<u>361,000</u>	<u>8,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4566 Assistant Director R&D Malakand Region at Swat					
A092 TOTAL COMPUTER EQUIPMENT			<u>76,000</u>	<u>158,000</u>	<u>3,000</u>
A09201 Hardware			<u>18,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			18,000	100,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment			<u>57,000</u>	<u>57,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			57,000	57,000	
003 I.T. Equipment					1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A09401 Medical stores			1,000	1,000	1,000
A09404 Medical and Laboratory Equipment			1,000	1,000	1,000
A09412 Specific Utility chemicals			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>354,000</u>	<u>343,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>90,000</u>
001 Transport			80,000	100,000	90,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4566 Assistant Director R&D Malakand Region at Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>25,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			75,000	25,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>95,000</u>	<u>101,000</u>	<u>110,000</u>
A13301 Office Buildings			<u>94,000</u>	<u>100,000</u>	<u>100,000</u>
001 Office Buildings			94,000	100,000	100,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Residential Buildings			1,000	1,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
A13703 I.T. Equipment			28,000	28,000	35,000
A138 TOTAL GENERAL			<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
A13801 Maintenance of gardens			31,000	31,000	35,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13902 Apparatus and Plants			38,000	38,000	40,000
Assistant Director R&D Malakand Region at Swat			7,062,000	6,268,000	8,247,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 EPA Northern Region Office Abbottabad Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,275,000</u>	<u>6,412,000</u>	<u>11,156,000</u>
A011 TOTAL PAY	16	23	<u>3,712,000</u>	<u>3,792,000</u>	<u>6,483,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	9	<u>2,327,000</u>	<u>2,696,000</u>	<u>3,542,000</u>
A01101 Total Basic Pay Of Officer	7	9	<u>2,327,000</u>	<u>2,696,000</u>	<u>3,542,000</u>
D063 Director (BPS-19)	1	1	457,000		481,000
D028 Deputy Director (BPS-18)	1	1	311,000		328,000
A079 Assistant Director (BPS-17)	2	3	736,000		1,413,000
S166 Superintendent (BPS-17)	1	1	213,000		224,000
A005 Accountant (BPS-16)		1			454,000
A057 Assistant (BPS-16)	1	1	405,000		426,000
C082 Computer Operator (BPS-16)	1	1	205,000		216,000
A011-2 TOTAL PAY OF OTHER STAFF	9	14	<u>1,385,000</u>	<u>1,096,000</u>	<u>2,941,000</u>
A01151 Total Basic Pay Other Staff	9	14	<u>1,385,000</u>	<u>1,096,000</u>	<u>2,941,000</u>
M156 Monitoring Inspector (BPS-14)		2			730,000
J013 Junior Clerk (BPS-11)		1			302,000
M156 Monitoring Inspector (BPS-11)	4	4	711,000		748,000
D112 Driver (BPS-06)	1	1	168,000		177,000
L002 Laboratory Attendant (BPS-05)		1			248,000
C057 Chowkidar (BPS-03)	1	1	150,000		158,000
N005 Naib Qasid (BPS-03)	2	3	206,000		420,000
S162 Sweeper (BPS-03)	1	1	150,000		158,000
A012 TOTAL ALLOWANCES			<u>2,563,000</u>	<u>2,620,000</u>	<u>4,673,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,561,000</u>	<u>2,573,000</u>	<u>4,473,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 EPA Northern Region Office Abbottabad Abbottabad.					
A01202 House Rent Allowance			441,000	459,000	497,000
A01203 Conveyance Allowance			436,000	441,000	981,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	6,000	6,000
A01217 Medical Allowance			246,000	238,000	492,000
A0121T Adhoc Relief Allowance 2013			75,000	72,000	72,000
A01226 Computer Allowance			48,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			46,000	44,000	44,000
A0122M Adhoc Relief Allowance 2016			260,000	250,000	526,000
A0122Y Ad-hoc Relief Allowance 2017			357,000	380,000	656,000
A0123G Ad-hoc Relief Allowance-2018			357,000	380,000	656,000
A0123P Ad-hoc Relief Allowance 2019			265,000	278,000	518,000
A01270 Other			<u>13,000</u>		
001 Others			13,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>47,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>46,000</u>	<u>100,000</u>
001 Leave Salary			1,000	46,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,682,000</u>	<u>3,285,000</u>	<u>2,784,000</u>
A032 TOTAL COMMUNICATIONS			<u>253,000</u>	<u>270,000</u>	<u>260,000</u>
A03201 Postage and Telegraph			200,000	200,000	200,000
A03202 Telephone and Trunk Call			53,000	70,000	60,000
A033 TOTAL UTILITIES			<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03301 Gas			67,000	67,000	70,000
A03303 Electricity			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Electricity			75,000	75,000	80,000
A03304 Hot and Cold Weather Charges			9,000	9,000	1,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 EPA Northern Region Office Abbottabad Abbottabad.					
A034 TOTAL OCCUPANCY COSTS			<u>1,164,000</u>	<u>1,164,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			1,164,000	1,164,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>728,000</u>	<u>1,314,000</u>	<u>765,000</u>
A03805 Travelling Allowance			<u>335,000</u>	<u>750,000</u>	<u>350,000</u>
001 Travelling Allowance			335,000	750,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>379,000</u>	<u>550,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			379,000	550,000	400,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Conveyance Charges			14,000	14,000	15,000
A039 TOTAL GENERAL			<u>386,000</u>	<u>386,000</u>	<u>408,000</u>
A03901 Stationery			<u>76,000</u>	<u>76,000</u>	<u>90,000</u>
001 Stationery			76,000	76,000	90,000
A03902 Printing and Publication			<u>225,000</u>	<u>225,000</u>	<u>230,000</u>
001 Printing and publication			225,000	225,000	230,000
A03905 Newspapers Periodicals and Books			4,000	4,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	8,000
A03907 Advertising & Publicity			<u>23,000</u>	<u>23,000</u>	<u>10,000</u>
001 Advertising and Publicity			23,000	23,000	10,000
A03970 Others			<u>53,000</u>	<u>53,000</u>	<u>60,000</u>
001 Others			53,000	53,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,296,000</u>	<u>1,296,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,296,000</u>	<u>1,296,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,296,000	1,296,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 EPA Northern Region Office Abbottabad Abbottabad.					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			36,000	1,000	600,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>90,000</u>	<u>90,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>89,000</u>	<u>89,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>89,000</u>	<u>89,000</u>	<u>1,000</u>
001 Plant and Machinery			89,000	89,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>227,000</u>	<u>260,000</u>	<u>245,000</u>
A130 TOTAL TRANSPORT			<u>117,000</u>	<u>150,000</u>	<u>125,000</u>
A13001 Transport			<u>117,000</u>	<u>150,000</u>	<u>125,000</u>
001 Transport			117,000	150,000	125,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Machinery and Equipment			35,000	35,000	40,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 EPA Northern Region Office Abbottabad Abbottabad.					
A132 TOTAL FURNITURE AND FIXTURE			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			75,000	75,000	80,000
EPA Northern Region Office Abbottabad Abbottabad.			10,607,000	11,345,000	16,288,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,765,000</u>	<u>20,314,000</u>	<u>20,988,000</u>
A011 TOTAL PAY	25	25	<u>5,290,000</u>	<u>12,371,000</u>	<u>12,047,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,134,000</u>	<u>9,970,000</u>	<u>9,775,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,134,000</u>	<u>3,490,000</u>	<u>3,295,000</u>
C026 Chairman (BPS-21)	1	1	643,000		676,000
M158 Member (Technical) (BPS-21)	1	1	825,000		867,000
M211 Member (Legal) (BPS-20)	1	1	586,000		616,000
R022 Registrar (BPS-17)	1	1	243,000		256,000
S061 Senior Scale Stenographer (BPS-16)	3	3	837,000		880,000
A01106 Total Pay of contract officer				<u>6,480,000</u>	<u>6,480,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,156,000</u>	<u>2,401,000</u>	<u>2,272,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,156,000</u>	<u>2,401,000</u>	<u>2,272,000</u>
A006 Accounts Clerk (BPS-14)	1	1	160,000		168,000
J024 Junior Scale Stenographer (BPS-14)	1	1	215,000		226,000
S035 Senior Clerk (BPS-14)	1	1	215,000		226,000
R010 Reader (BPS-12)	1	1	199,000		210,000
J013 Junior Clerk (BPS-11)	1	1	197,000		208,000
D112 Driver (BPS-06)	3	3	295,000		310,000
B057 Bailiff (BPS-03)	2	2	103,000		109,000
C057 Chowkidar (BPS-03)	3	3	274,000		288,000
F001 Farash (BPS-03)	1	1	171,000		181,000
M010 Mali (BPS-03)	1	1	171,000		181,000
N005 Naib Qasid (BPS-03)	3	3	156,000		165,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
A012 TOTAL ALLOWANCES			8,475,000	7,943,000	8,941,000
A012-1 TOTAL REGULAR ALLOWANCES			8,473,000	7,941,000	7,941,000
A01202 House Rent Allowance			1,631,000	1,509,000	1,509,000
A01203 Conveyance Allowance			511,000	680,000	680,000
A01207 Washing Allowance			2,000	10,000	10,000
A01208 Dress Allowance			2,000	10,000	10,000
A0120D Integrated Allowance			11,000	12,000	12,000
A01217 Medical Allowance			1,155,000	1,072,000	1,072,000
A0121T Adhoc Relief Allowance 2013			21,000		
A01224 Entertainment Allowance			16,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			14,000		
A0122M Adhoc Relief Allowance 2016			333,000	334,000	334,000
A0122N Special Conveyance Allowance to Disabled Employees				78,000	78,000
A0122Y Ad-hoc Relief Allowance 2017			399,000	419,000	419,000
A0123G Ad-hoc Relief Allowance-2018			394,000	417,000	417,000
A0123P Ad-hoc Relief Allowance 2019			182,000	300,000	300,000
A01241 Utility allowance for electricity			66,000	19,000	19,000
A01248 Judicial Allowance			3,736,000	3,072,000	3,072,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	1,000,000
A01274 Medical Charges			1,000	1,000	500,000
001 Medical Charges			1,000	1,000	500,000
A01278 Leave Salary			1,000	1,000	500,000
001 Leave Salary			1,000	1,000	500,000
A03 TOTAL OPERATING EXPENSES			2,453,000	4,501,000	2,731,000
A032 TOTAL COMMUNICATIONS			247,000	411,000	320,000
A03201 Postage and Telegraph			111,000	111,000	120,000
A03202 Telephone and Trunk Call			136,000	300,000	200,000
A033 TOTAL UTILITIES			101,000	651,000	201,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
A03301 Gas			38,000	250,000	100,000
A03303 Electricity			<u>62,000</u>	<u>400,000</u>	<u>100,000</u>
001 Electricity			62,000	400,000	100,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03402 Rent for Office Building			10,000	10,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>200,000</u>	<u>200,000</u>	<u>10,000</u>
A03603 Registration			200,000	200,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,544,000</u>	<u>2,153,000</u>	<u>1,620,000</u>
A03805 Travelling Allowance			<u>458,000</u>	<u>800,000</u>	<u>500,000</u>
001 Travelling Allowance			458,000	800,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,033,000</u>	<u>1,300,000</u>	<u>1,050,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,033,000	1,300,000	1,050,000
A03808 Conveyance Charges			<u>53,000</u>	<u>53,000</u>	<u>70,000</u>
001 Conveyance Charges			53,000	53,000	70,000
A039 TOTAL GENERAL			<u>351,000</u>	<u>1,076,000</u>	<u>570,000</u>
A03901 Stationery			<u>145,000</u>	<u>245,000</u>	<u>180,000</u>
001 Stationery			145,000	245,000	180,000
A03902 Printing and Publication			<u>8,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			8,000	30,000	20,000
A03905 Newspapers Periodicals and Books			33,000	77,000	50,000
A03907 Advertising & Publicity			<u>65,000</u>	<u>100,000</u>	<u>70,000</u>
001 Advertising and Publicity			65,000	100,000	70,000
A03970 Others			<u>100,000</u>	<u>624,000</u>	<u>250,000</u>
001 Others			100,000	624,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>100,000</u>	<u>1,500,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
A041 TOTAL PENSION			<u>1,620,000</u>	<u>100,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	100,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>48,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>48,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>48,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who expire			48,000	1,000	600,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06301 Entertainments & Gifts			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Entertainment & Gifts			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>133,000</u>	<u>484,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>130,000</u>	<u>202,000</u>	<u>3,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment			<u>128,000</u>	<u>200,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			128,000	200,000	
003 I.T. Equipment					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>181,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>181,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	181,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>476,000</u>	<u>817,000</u>	<u>500,000</u>
A130 TOTAL TRANSPORT			<u>159,000</u>	<u>500,000</u>	<u>200,000</u>
A13001 Transport			<u>159,000</u>	<u>500,000</u>	<u>200,000</u>
001 Transport			159,000	500,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
001 Machinery and Equipment			66,000	66,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>225,000</u>	<u>225,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			225,000	225,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
A13701 Hardware			26,000	26,000	30,000
Khyber Pakhtunkhwa Environmental Protection Tribunal			18,496,000	26,218,000	26,326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>41,831,000</u>	<u>44,712,000</u>	<u>48,106,000</u>
A011 TOTAL PAY	<u>94</u>	<u>100</u>	<u>23,969,000</u>	<u>25,128,000</u>	<u>27,054,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>37</u>	<u>41</u>	<u>16,310,000</u>	<u>17,251,000</u>	<u>18,683,000</u>
A01101 Total Basic Pay Of Officer	<u>37</u>	<u>41</u>	<u>16,069,000</u>	<u>16,967,000</u>	<u>18,399,000</u>
D068 Director General (BPS-20)	1	1	1,222,000		1,284,000
D063 Director (BPS-19)	1	1	989,000		1,039,000
C251 Chief Analyst/Deputy Director (BPS-18)	1	1	764,000		803,000
D028 Deputy Director (BPS-18)	3	3	1,598,000		1,679,000
D595 Deputy Director (Legal) (BPS-18)	1	1	405,000		426,000
D622 Deputy Director MEAS Expert (BPS-18)	1	1	414,000		435,000
D629 Deputy Director/Climate Change Expert (BPS-18)	1	1	414,000		435,000
D663 Deputy Director (Admn/Finance) (BPS-18)		1			461,000
A040 Analyst (BPS-17)	2	3	868,000		1,232,000
A060 Assistant Accounts Officer (BPS-17)	1	1	555,000		583,000
A079 Assistant Director (BPS-17)	6	6	2,057,000		2,161,000
A360 Assistant Director (Litigation) (BPS-17)	1	1	543,000		571,000
A513 Assistant Director (IT) (BPS-17)	1	1	318,000		335,000
A787 Assistant Director (CC & MEAS) (BPS-17)	1	1	325,000		342,000
A830 Assistant Director Legal (BPS-17)		1			365,000
A838 Assistant Director (Admin) (BPS-17)	1	1	200,000		210,000
C367 Chemist (Air) (BPS-17)	1	1	528,000		555,000
C368 Chemist (Instrumental) (BPS-17)	1	1	581,000		611,000
E127 Environmental Economist (BPS-17)	1	1	325,000		342,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
PR4877	Environment Directorate (EPA)						
G043	GIS Specialist	(BPS-17)	1	1	325,000		342,000
P442	Polymer Chemist	(BPS-17)		1			365,000
S166	Superintendent	(BPS-17)	2	2	765,000		804,000
A057	Assistant	(BPS-16)	4	4	1,261,000		1,325,000
C082	Computer Operator	(BPS-16)	5	5	1,612,000		1,694,000
A01102	Personal pay				241,000	284,000	284,000
A011-2	TOTAL PAY OF OTHER STAFF		57	59	7,659,000	7,877,000	8,371,000
A01151	Total Basic Pay Other Staff		57	59	7,659,000	7,877,000	8,371,000
S035	Senior Clerk	(BPS-14)	3	3	447,000		470,000
S115	Stenographer	(BPS-14)	1	1	185,000		195,000
J062	Junior Analyst	(BPS-12)		2			320,000
J013	Junior Clerk	(BPS-11)	3	3	897,000		943,000
J062	Junior Analyst	(BPS-11)	2	2	365,000		384,000
M156	Monitoring Inspector	(BPS-11)	11	11	1,280,000		1,344,000
D112	Driver	(BPS-06)	10	11	1,413,000		1,561,000
L001	Laboratory Assistant	(BPS-05)	3	3	819,000		861,000
D112	Driver	(BPS-04)	1		73,000		
C057	Chowkidar	(BPS-03)	6	6	631,000		664,000
N005	Naib Qasid	(BPS-03)	15	15	1,298,000		1,364,000
S162	Sweeper	(BPS-03)	2	2	251,000		265,000
A012	TOTAL ALLOWANCES				17,862,000	19,584,000	21,052,000
A012-1	TOTAL REGULAR ALLOWANCES				17,480,000	19,100,000	20,252,000
A01201	Senior Post Allowance					7,000	7,000
A01202	House Rent Allowance				2,809,000	3,163,000	3,188,000
A01203	Conveyance Allowance				2,395,000	2,706,000	3,015,000
A01207	Washing Allowance				24,000	28,000	28,000
A01208	Dress Allowance				11,000	13,000	13,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A0120D Integrated Allowance			81,000	80,000	80,000
A0120E Housing Subsidy Allowance			1,653,000	1,645,000	1,645,000
A01217 Medical Allowance			1,480,000	1,588,000	1,723,000
A0121T Adhoc Relief Allowance 2013			382,000	375,000	375,000
A01224 Entertainment Allowance			13,000	14,000	14,000
A01226 Computer Allowance			90,000	104,000	104,000
A0122C Adhoc Relief Allowance - 2015			259,000	254,000	254,000
A0122M Adhoc Relief Allowance 2016			1,688,000	1,740,000	1,930,000
A0122N Special Conveyance Allowance to Disabled Employees			36,000	38,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			2,312,000	2,514,000	2,704,000
A01239 Special allowance				<u>124,000</u>	<u>124,000</u>
001 Special Allowance					124,000
A0123G Ad-hoc Relief Allowance-2018			2,295,000	2,514,000	2,704,000
A0123P Ad-hoc Relief Allowance 2019			1,614,000	1,751,000	1,864,000
A01260 Ration Allowance			2,000	9,000	9,000
A01270 Other			<u>336,000</u>	<u>433,000</u>	<u>433,000</u>
001 Others			336,000	433,000	433,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>382,000</u>	<u>484,000</u>	<u>800,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>468,000</u>	<u>500,000</u>
001 Medical Charges			1,000	468,000	500,000
A01278 Leave Salary			<u>381,000</u>	<u>16,000</u>	<u>300,000</u>
001 Leave Salary			381,000	16,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>4,389,000</u>	<u>20,328,000</u>	<u>4,736,000</u>
A032 TOTAL COMMUNICATIONS			<u>325,000</u>	<u>325,000</u>	<u>390,000</u>
A03201 Postage and Telegraph			81,000	81,000	90,000
A03202 Telephone and Trunk Call			244,000	244,000	300,000
A033 TOTAL UTILITIES			<u>1,015,000</u>	<u>1,015,000</u>	<u>991,000</u>
A03301 Gas			84,000	84,000	90,000
A03303 Electricity			<u>901,000</u>	<u>901,000</u>	<u>900,000</u>
001 Electricity			901,000	901,000	900,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,614,000</u>	<u>2,553,000</u>	<u>1,760,000</u>
A03805 Travelling Allowance			<u>672,000</u>	<u>1,400,000</u>	<u>800,000</u>
001 Travelling Allowance			672,000	1,400,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>889,000</u>	<u>1,100,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			889,000	1,100,000	900,000
A03808 Conveyance Charges			<u>53,000</u>	<u>53,000</u>	<u>60,000</u>
001 Conveyance Charges			53,000	53,000	60,000
A039 TOTAL GENERAL			<u>1,435,000</u>	<u>16,435,000</u>	<u>1,595,000</u>
A03901 Stationery			<u>631,000</u>	<u>631,000</u>	<u>680,000</u>
001 Stationery			631,000	631,000	680,000
A03902 Printing and Publication			<u>144,000</u>	<u>144,000</u>	<u>150,000</u>
001 Printing and publication			144,000	144,000	150,000
A03905 Newspapers Periodicals and Books			89,000	89,000	100,000
A03906 Uniforms and Protective Clothing			37,000	37,000	45,000
A03907 Advertising & Publicity			<u>133,000</u>	<u>133,000</u>	<u>150,000</u>
001 Advertising and Publicity			133,000	133,000	150,000
A03919 Payments to Other for Service Rendered				<u>15,000,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered					50,000
A03942 Cost of Other Stores			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Cost of other Stores			90,000	90,000	100,000
A03970 Others			<u>311,000</u>	<u>311,000</u>	<u>320,000</u>
001 Others			311,000	311,000	320,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000
A06 TOTAL TRANSFERS			<u>101,000</u>	<u>101,000</u>	<u>50,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>101,000</u>	<u>101,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			<u>101,000</u>	<u>101,000</u>	<u>50,000</u>
001 Entertainment & Gifts			101,000	101,000	50,000
A09 TOTAL PHYSICAL ASSETS			<u>28,000</u>	<u>101,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>27,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>27,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			27,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>891,000</u>	<u>891,000</u>	<u>905,000</u>
A130 TOTAL TRANSPORT			<u>381,000</u>	<u>381,000</u>	<u>390,000</u>
A13001 Transport			<u>381,000</u>	<u>381,000</u>	<u>390,000</u>
001 Transport			381,000	381,000	390,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>211,000</u>	<u>211,000</u>	<u>215,000</u>
A13101 Machinery and Equipment			<u>211,000</u>	<u>211,000</u>	<u>215,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
001 Machinery and Equipment			211,000	211,000	215,000
A132 TOTAL FURNITURE AND FIXTURE			<u>299,000</u>	<u>299,000</u>	<u>300,000</u>
A13201 Furniture and Fixture			299,000	299,000	300,000
Environment Directorate (EPA)			48,884,000	66,135,000	55,899,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 EPA Southern Region Office D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>6,763,000</u>	<u>6,256,000</u>	<u>9,398,000</u>
A011 TOTAL PAY	16	23	<u>3,984,000</u>	<u>3,685,000</u>	<u>5,479,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	9	<u>2,706,000</u>	<u>2,410,000</u>	<u>3,392,000</u>
A01101 Total Basic Pay Of Officer	7	9	<u>2,706,000</u>	<u>2,410,000</u>	<u>3,392,000</u>
D063 Director (BPS-19)	1	1	537,000		565,000
D028 Deputy Director (BPS-18)	1	1	435,000		457,000
A079 Assistant Director (BPS-17)	2	3	767,000		1,126,000
S166 Superintendent (BPS-17)	1	1	249,000		262,000
A005 Accountant (BPS-16)		1			227,000
A057 Assistant (BPS-16)	1	1	478,000		503,000
C082 Computer Operator (BPS-16)	1	1	240,000		252,000
A011-2 TOTAL PAY OF OTHER STAFF	9	14	<u>1,278,000</u>	<u>1,275,000</u>	<u>2,087,000</u>
A01151 Total Basic Pay Other Staff	9	14	<u>1,278,000</u>	<u>1,275,000</u>	<u>2,087,000</u>
M156 Monitoring Inspector (BPS-14)		2			365,000
J013 Junior Clerk (BPS-11)		1			151,000
M156 Monitoring Inspector (BPS-11)	4	4	574,000		603,000
D112 Driver (BPS-06)	1	1	175,000		184,000
L002 Laboratory Attendant (BPS-05)		1			124,000
C057 Chowkidar (BPS-03)	1	1	157,000		166,000
N005 Naib Qasid (BPS-03)	2	3	215,000		328,000
S162 Sweeper (BPS-03)	1	1	157,000		166,000
A012 TOTAL ALLOWANCES			<u>2,772,000</u>	<u>2,571,000</u>	<u>3,919,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,777,000</u>	<u>2,569,000</u>	<u>3,519,000</u>
A01202 House Rent Allowance			426,000	412,000	431,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 EPA Southern Region Office D I Khan					
A01203 Conveyance Allowance			428,000	394,000	664,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01217 Medical Allowance			263,000	238,000	365,000
A0121T Adhoc Relief Allowance 2013			71,000	65,000	65,000
A01224 Entertainment Allowance			6,000	7,000	7,000
A01226 Computer Allowance			18,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			46,000	42,000	42,000
A0122M Adhoc Relief Allowance 2016			288,000	260,000	398,000
A0122Y Ad-hoc Relief Allowance 2017			423,000	369,000	507,000
A0123G Ad-hoc Relief Allowance-2018			383,000	369,000	507,000
A0123P Ad-hoc Relief Allowance 2019			268,000	268,000	388,000
A01270 Other			<u>143,000</u>	<u>116,000</u>	<u>116,000</u>
001 Others			143,000	116,000	116,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>400,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Medical Charges			1,000	1,000	200,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Leave Salary			1,000	1,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>1,764,000</u>	<u>4,120,000</u>	<u>2,426,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>114,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			41,000	61,000	50,000
A03202 Telephone and Trunk Call			24,000	53,000	40,000
A033 TOTAL UTILITIES			<u>182,000</u>	<u>207,000</u>	<u>231,000</u>
A03301 Gas			23,000	1,000	10,000
A03303 Electricity			<u>158,000</u>	<u>205,000</u>	<u>220,000</u>
001 Electricity			158,000	205,000	220,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>820,000</u>	<u>1,074,000</u>	<u>1,100,000</u>
A03402 Rent for Office Building			820,000	1,074,000	1,100,000

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ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 EPA Southern Region Office D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>418,000</u>	<u>1,960,000</u>	<u>610,000</u>
A03805 Travelling Allowance			<u>224,000</u>	<u>1,200,000</u>	<u>300,000</u>
001 Travelling Allowance			224,000	1,200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>190,000</u>	<u>750,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			190,000	750,000	300,000
A03808 Conveyance Charges			<u>4,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			4,000	10,000	10,000
A039 TOTAL GENERAL			<u>279,000</u>	<u>765,000</u>	<u>395,000</u>
A03901 Stationery			<u>128,000</u>	<u>350,000</u>	<u>180,000</u>
001 Stationery			128,000	350,000	180,000
A03902 Printing and Publication			<u>55,000</u>	<u>167,000</u>	<u>90,000</u>
001 Printing and publication			55,000	167,000	90,000
A03905 Newspapers Periodicals and Books			4,000	42,000	10,000
A03906 Uniforms and Protective Clothing			3,000	5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>56,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	56,000	10,000
A03970 Others			<u>88,000</u>	<u>145,000</u>	<u>100,000</u>
001 Others			88,000	145,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			36,000	1,000	600,000

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ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 EPA Southern Region Office D I Khan					
A09 TOTAL PHYSICAL ASSETS			<u>36,000</u>	<u>800,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>35,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>35,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			35,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>57,000</u>	<u>300,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>150,000</u>	<u>20,000</u>
A13001 Transport			<u>11,000</u>	<u>150,000</u>	<u>20,000</u>
001 Transport			11,000	150,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>75,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>75,000</u>	<u>40,000</u>
001 Machinery and Equipment			35,000	75,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>75,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			11,000	75,000	20,000
EPA Southern Region Office D I Khan			10,276,000	11,478,000	14,006,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR8617 Central Directorate (EPA) Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,124,000</u>	<u>11,531,000</u>
A011 TOTAL PAY	22			<u>2,278,000</u>	<u>5,262,000</u>
A011-1 TOTAL PAY OF OFFICERS	9			<u>1,436,000</u>	<u>3,312,000</u>
A01101 Total Basic Pay Of Officer	9			<u>1,436,000</u>	<u>3,312,000</u>
D063 Director (BPS-19)	1				711,000
D028 Deputy Director (BPS-18)	1				461,000
A079 Assistant Director (BPS-17)	3				1,094,000
S166 Superintendent (BPS-17)	1				365,000
A005 Accountant (BPS-16)	1				227,000
C082 Computer Operator (BPS-16)	1				227,000
O003 Office Assistant (BPS-16)	1				227,000
A011-2 TOTAL PAY OF OTHER STAFF	13			<u>842,000</u>	<u>1,950,000</u>
A01151 Total Basic Pay Other Staff	13			<u>842,000</u>	<u>1,950,000</u>
M156 Monitoring Inspector (BPS-14)	6				1,093,000
J013 Junior Clerk (BPS-11)	1				151,000
D112 Driver (BPS-06)	1				128,000
C057 Chowkidar (BPS-03)	1				116,000
N005 Naib Qasid (BPS-03)	3				346,000
S162 Sweeper (BPS-03)	1				116,000
A012 TOTAL ALLOWANCES				<u>1,846,000</u>	<u>6,269,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>1,844,000</u>	<u>5,269,000</u>
A01202 House Rent Allowance				483,000	553,000
A01203 Conveyance Allowance				380,000	1,294,000
A01207 Washing Allowance				1,000	1,000
A01208 Dress Allowance				2,000	2,000

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ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05					
053					
0531					
053101					
PR8617	Central Directorate (EPA) Peshawar				
A0120D	Integrated Allowance			7,000	7,000
A01217	Medical Allowance			187,000	628,000
A01224	Entertainment Allowance			3,000	3,000
A01226	Computer Allowance			3,000	3,000
A0122M	Adhoc Relief Allowance 2016			175,000	708,000
A0122Y	Ad-hoc Relief Allowance 2017			219,000	752,000
A0123G	Ad-hoc Relief Allowance-2018			219,000	752,000
A0123P	Ad-hoc Relief Allowance 2019			165,000	566,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>500,000</u>
001	Medical Charges			1,000	500,000
A01278	Leave Salary			<u>1,000</u>	<u>500,000</u>
001	Leave Salary			1,000	500,000
A03	TOTAL OPERATING EXPENSES			<u>81,000</u>	<u>530,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>100,000</u>
A03201	Postage and Telegraph			10,000	20,000
A03202	Telephone and Trunk Call			10,000	80,000
A033	TOTAL UTILITIES			<u>10,000</u>	<u>80,000</u>
A03303	Electricity			<u>10,000</u>	<u>80,000</u>
001	Electricity			10,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>11,000</u>	<u>180,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>80,000</u>
001	Travelling Allowance			10,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			1,000	100,000
A039	TOTAL GENERAL			<u>40,000</u>	<u>170,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR8617 Central Directorate (EPA) Peshawar					
A03901 Stationery				<u>10,000</u>	<u>60,000</u>
001 Stationery				10,000	60,000
A03902 Printing and Publication				<u>10,000</u>	<u>40,000</u>
001 Printing and publication				10,000	40,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03970 Others				<u>10,000</u>	<u>60,000</u>
001 Others				10,000	60,000
A09 TOTAL PHYSICAL ASSETS				<u>20,000</u>	<u>600,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY				<u>10,000</u>	<u>250,000</u>
A09601 Plant and Machinery				<u>10,000</u>	<u>250,000</u>
001 Plant and Machinery				10,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>10,000</u>	<u>350,000</u>
A09701 Furniture and fixtures				<u>10,000</u>	<u>350,000</u>
001 Furniture & Fixture				10,000	350,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>50,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
Central Directorate (EPA) Peshawar				4,225,000	12,711,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 EPA Malakand Region Office Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,157,000</u>	<u>6,110,000</u>	<u>5,869,000</u>
A011 TOTAL PAY	15	15	<u>3,039,000</u>	<u>3,538,000</u>	<u>3,198,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,165,000</u>	<u>2,653,000</u>	<u>2,277,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,165,000</u>	<u>2,653,000</u>	<u>2,277,000</u>
D063 Director (BPS-19)	1	1	487,000		512,000
D028 Deputy Director (BPS-18)	1	1	395,000		415,000
A079 Assistant Director (BPS-17)	2	2	728,000		765,000
A057 Assistant (BPS-16)	1	1	337,000		355,000
C082 Computer Operator (BPS-16)	1	1	218,000		230,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>874,000</u>	<u>885,000</u>	<u>921,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>874,000</u>	<u>885,000</u>	<u>921,000</u>
M156 Monitoring Inspector (BPS-11)	4	4	395,000		415,000
D112 Driver (BPS-06)	1	1	119,000		126,000
C057 Chowkidar (BPS-03)	1	1	107,000		113,000
N005 Naib Qasid (BPS-03)	2	2	146,000		154,000
S162 Sweeper (BPS-03)	1	1	107,000		113,000
A012 TOTAL ALLOWANCES			<u>2,118,000</u>	<u>2,572,000</u>	<u>2,671,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,117,000</u>	<u>2,571,000</u>	<u>2,571,000</u>
A01202 House Rent Allowance			369,000	401,000	401,000
A01203 Conveyance Allowance			316,000	376,000	376,000
A01207 Washing Allowance			2,000	2,000	2,000
A01217 Medical Allowance			195,000	224,000	224,000
A0121T Adhoc Relief Allowance 2013			36,000	43,000	43,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	19,000	19,000
A0122C Adhoc Relief Allowance - 2015			25,000	30,000	30,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 EPA Malakand Region Office Swat					
A0122M Adhoc Releif Allowance 2016			204,000	246,000	246,000
A0122Y Ad-hoc Relief Allowance 2017			296,000	354,000	354,000
A01233 Unattractive Area Allowance			<u>163,000</u>	<u>178,000</u>	<u>178,000</u>
001 Unattractive Area Allowance			163,000	178,000	178,000
A0123G Ad-hoc Relief Allowance-2018			288,000	354,000	354,000
A0123P Ad-hoc Relief Allowance 2019			199,000	245,000	245,000
A01270 Other				<u>93,000</u>	<u>93,000</u>
001 Others					93,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,342,000</u>	<u>3,370,000</u>	<u>2,631,000</u>
A032 TOTAL COMMUNICATIONS			<u>185,000</u>	<u>195,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			150,000	150,000	160,000
A03202 Telephone and Trunk Call			35,000	45,000	40,000
A033 TOTAL UTILITIES			<u>99,000</u>	<u>150,000</u>	<u>131,000</u>
A03301 Gas			4,000	5,000	10,000
A03303 Electricity			<u>46,000</u>	<u>96,000</u>	<u>120,000</u>
001 Electricity			46,000	96,000	120,000
A03304 Hot and Cold Weather Charges			49,000	49,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,100,000</u>
A03402 Rent for Office Building			1,080,000	1,080,000	1,100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>701,000</u>	<u>1,288,000</u>	<u>790,000</u>
A03805 Travelling Allowance			<u>334,000</u>	<u>850,000</u>	<u>400,000</u>
001 Travelling Allowance			334,000	850,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>329,000</u>	<u>400,000</u>	<u>350,000</u>

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 EPA Malakand Region Office Swat					
001 POL Charges A.planes H.coptors S.cars for Generator			329,000	400,000	350,000
A03808 Conveyance Charges			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001 Conveyance Charges			38,000	38,000	40,000
A039 TOTAL GENERAL			<u>277,000</u>	<u>657,000</u>	<u>410,000</u>
A03901 Stationery			<u>170,000</u>	<u>270,000</u>	<u>200,000</u>
001 Stationery			170,000	270,000	200,000
A03902 Printing and Publication			<u>41,000</u>	<u>141,000</u>	<u>80,000</u>
001 Printing and publication			41,000	141,000	80,000
A03905 Newspapers Periodicals and Books			4,000	9,000	10,000
A03906 Uniforms and Protective Clothing			4,000	29,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>50,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	50,000	10,000
A03970 Others			<u>57,000</u>	<u>158,000</u>	<u>100,000</u>
001 Others			57,000	158,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,022,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,022,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,022,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,000</u>	<u>48,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>48,000</u>	<u>48,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>48,000</u>	<u>48,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			48,000	48,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>77,000</u>	<u>77,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>76,000</u>	<u>76,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>76,000</u>	<u>76,000</u>	<u>1,000</u>
001 Plant and Machinery			76,000	76,000	1,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 EPA Malakand Region Office Swat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>330,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>140,000</u>	<u>60,000</u>
A13001 Transport			<u>40,000</u>	<u>140,000</u>	<u>60,000</u>
001 Transport			40,000	140,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Machinery and Equipment			90,000	90,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>100,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			2,000	100,000	10,000
EPA Malakand Region Office Swat			9,376,000	10,957,000	10,772,000

NC21028 (022)
FORESTRY (WILDLIFE)
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,489	635,821,000	935,842,000	653,583,000	146,195,000	799,778,000
TOTAL	1,489	635,821,000	935,842,000	653,583,000	146,195,000	799,778,000

NC21028 (022)
FORESTRY (WILDLIFE)

	Rs
Charged:	0
Voted:	799,778,000
Total:	799,778,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	635,821,000	935,842,000	799,778,000
TOTAL	635,821,000	935,842,000	799,778,000

NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
AD4187	Divisional Forest Officer Wildlife Abbottabad	28,212,000	29,143,000	26,248,000
BD4149	Divisional Forest Officer Wildlife Buner	18,901,000	26,245,000	23,645,000
BU4263	Divisional Forest Officer Wildlife Bannu	19,840,000	20,820,000	35,583,000
AD4498	CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD			8,718,000
HR4376	DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR			19,808,000
NR4330	DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA			30,388,000
CL4165	Divisional Forest Officer Wildlife Chitral	39,193,000	36,505,000	39,101,000
CL4166	Project Manager PAMP Chitral	18,624,000	19,513,000	20,191,000
DA4238	Divisional Forest Officer Wildlife Dir Lower	32,595,000	32,544,000	34,113,000
DI4328	Divisional Forest Officer Wildlife DIK	52,484,000	57,600,000	56,845,000
KD4075	Forestry (Wildlife) Kohistan	14,337,000	18,456,000	
KT4369	Divisional Forest Officer Wildlife Kohat	39,626,000	39,892,000	44,596,000
MA4218	Divisional Forest Officer Wildlife Mansehra	37,685,000	39,305,000	37,821,000
MD4220	Malakand Wildlife Division	26,138,000	26,538,000	28,532,000
MR4237	Divisional Forest Officer Wildlife Mardan	41,304,000	43,365,000	41,130,000
PR4845	Lump Sum Allocation	17,000,000	10,000,000	120,000,000
PR4802	Conservator Wildlife Central Circle Pesh	9,114,000	9,409,000	11,875,000

NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
PR4809	Chief Conservator Wildlife Peshawar Peshawar	28,873,000	29,702,000	32,696,000
BM4149	Divisional Forest Officer Wildlife Battagram	11,435,000	11,247,000	18,205,000
PR4810	Divisional Forest Officer Wildlife Extension Peshawar	11,036,000	12,962,000	12,580,000
SW4425	Divisional Forest Officer Wildlife Swat	39,690,000	327,653,000	38,881,000
TG4044	Divisional Forest Officer Wildlife Tor Ghar	8,680,000	8,291,000	
KK5145	Divisional Forest Officer Wildlife Karak	13,182,000	13,537,000	
KO4033	Forestry (Wildlife) Kohistan Lower			17,930,000
LK4243	DFO Wildlife Lakki Marwat Division	22,894,000	21,514,000	
PR5776	Divisional Forest Officer Wildlife, Pesh	57,587,000	52,434,000	46,399,000
PR5777	Peshawar Zoo District Peshawar	27,216,000	27,704,000	30,158,000
PR8022	Wildlife National Park Peshawar	9,663,000	9,698,000	11,973,000
SW4479	Conservator Wildlife Malakand Circle Swa Swat	10,512,000	11,765,000	12,362,000
TOTAL		635,821,000	935,842,000	799,778,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>518,911,000</u>	<u>509,750,000</u>	<u>653,583,000</u>
A011	PAY	<u>295,288,000</u>	<u>299,464,000</u>	<u>321,179,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>65,063,000</u>	<u>63,396,000</u>	<u>71,902,000</u>
A01101	Basic Pay Of Officer	65,061,000	63,392,000	71,898,000
A01102	Personal pay	2,000	4,000	4,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>230,225,000</u>	<u>236,068,000</u>	<u>249,277,000</u>
A01151	Basic Pay Other Staff	230,225,000	236,068,000	249,277,000
A012	ALLOWANCES	<u>223,623,000</u>	<u>210,286,000</u>	<u>332,404,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>219,848,000</u>	<u>207,212,000</u>	<u>325,472,000</u>
A01201	Senior Post Allowance	15,000	16,000	16,000
A01202	House Rent Allowance	30,237,000	29,989,000	31,356,000
A01203	Conveyance Allowance	33,443,000	34,460,000	35,860,000
A01206	Local Compensatory Allowance	2,200,000	2,580,000	4,054,000
A01207	Washing Allowance	262,000	316,000	339,000
A01208	Dress Allowance	203,000	316,000	305,000
A0120D	Integrated Allowance	439,000	472,000	524,000
A01216	Qualification Allowance	27,000	31,000	31,000
A01217	Medical Allowance	23,298,000	23,701,000	24,811,000
A0121T	Adhoc Relief Allowance 2013	6,623,000	4,484,000	4,614,000
A01224	Entertainment Allowance	13,000	15,000	22,000
A01226	Computer Allowance	120,000	129,000	147,000
A0122C	Adhoc Relief Allowance - 2015	5,037,000	4,205,000	4,296,000
A0122M	Adhoc Releif Allowance 2016	23,738,000	21,637,000	22,402,000
A0122Y	Ad-hoc Relief Allowance 2017	30,437,000	29,473,000	30,517,000
A01233	Unattractive Area Allowance	5,037,000	4,739,000	4,619,000
A0123G	Ad-hoc Relief Allowance-2018	30,939,000	29,879,000	30,898,000
A0123P	Ad-hoc Relief Allowance 2019	20,780,000	20,570,000	30,461,000
A01270	Other	7,000,000	200,000	100,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,775,000</u>	<u>3,074,000</u>	<u>6,932,000</u>
A01274	Medical Charges	1,472,000	622,000	2,600,000
A01277	Contingent Paid Staff	1,000		
A01278	Leave Salary	795,000	582,000	2,450,000
A01284	Firewood Allowance	1,389,000	1,729,000	1,729,000
A012AE	Integrated allowance	118,000	141,000	153,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>85,150,000</u>	<u>103,903,000</u>	<u>97,914,000</u>
A032	COMMUNICATIONS	<u>1,165,000</u>	<u>2,708,000</u>	<u>2,219,000</u>
A03201	Postage and Telegraph	295,000	757,000	459,000
A03202	Telephone and Trunk Call	870,000	1,951,000	1,760,000
A033	UTILITIES	<u>11,901,000</u>	<u>14,476,000</u>	<u>13,449,000</u>
A03301	Gas	1,444,000	2,272,000	1,905,000
A03302	Water	628,000	1,155,000	802,000
A03303	Electricity	8,208,000	9,496,000	10,718,000
A03304	Hot and Cold Weather Charges	1,621,000	1,553,000	24,000
A034	OCCUPANCY COSTS	<u>3,655,000</u>	<u>4,566,000</u>	<u>4,142,000</u>
A03402	Rent for Office Building	3,654,000	4,566,000	4,141,000
A03404	Rent for other building	1,000		1,000
A036	MOTOR VEHICLES	<u>156,000</u>	<u>269,000</u>	<u>20,000</u>
A03603	Registration	106,000	229,000	19,000
A03670	Others	50,000	40,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>13,003,000</u>	<u>23,590,000</u>	<u>15,341,000</u>
A03801	Training - domestic	9,000	938,000	384,000
A03805	Travelling Allowance	6,335,000	10,865,000	6,840,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,587,000	10,840,000	7,690,000
A03808	Conveyance Charges	6,000	6,000	6,000
A03809	CNG Charges (Govt)	66,000	29,000	21,000
A03821	Training - domestic		912,000	400,000
A039	GENERAL	<u>55,270,000</u>	<u>58,294,000</u>	<u>62,743,000</u>
A03901	Stationery	1,213,000	1,933,000	1,550,000
A03902	Printing and Publication	632,000	1,749,000	874,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03904	Hire of Vehicles	93,000	99,000	90,000
A03905	Newspapers Periodicals and Books	118,000	110,000	164,000
A03906	Uniforms and Protective Clothing	2,267,000	2,542,000	2,188,000
A03907	Advertising & Publicity	1,195,000	2,589,000	1,180,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03917	Law Charges	91,000	91,000	130,000
A03942	Cost of Other Stores	384,000	384,000	170,000
A03959	Stipend Incentives awards and allied expenditure	1,594,000	1,594,000	2,000,000
A03963	Feeding Diet Food Charges			33,580,000
A03970	Others	47,682,000	47,202,000	20,816,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>22,248,000</u>	<u>14,874,000</u>	<u>22,400,000</u>
A041	PENSION	<u>22,248,000</u>	<u>14,874,000</u>	<u>22,400,000</u>
A04114	Superannuation Encashment of L.P.R	22,248,000	14,874,000	22,400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,107,000</u>	<u>4,843,000</u>	<u>14,400,000</u>
A052	GRANTS-DOMESTIC	<u>1,107,000</u>	<u>4,843,000</u>	<u>14,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,107,000	4,843,000	14,400,000
A06	TOTAL TRANSFERS		<u>465,000</u>	<u>1,000</u>
A064	OTHER TRANSFER PAYMENTS		<u>465,000</u>	<u>1,000</u>
A06402	Contribution/transfer to reserve fund		465,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>233,000</u>	<u>288,789,000</u>	<u>1,784,000</u>
A091	PURCHASE OF BUILDING		<u>288,000,000</u>	<u>1,000</u>
A09101	Land and buildings		288,000,000	1,000
A092	COMPUTER EQUIPMENT	<u>16,000</u>	<u>16,000</u>	<u>253,000</u>
A09201	Hardware	11,000	11,000	207,000
A09202	Software	4,000	4,000	45,000
A09203	I.T. Equipment	1,000	1,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>198,000</u>	<u>502,000</u>	<u>763,000</u>
A09601	Plant and Machinery	198,000	502,000	763,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A097	PURCHASE FURNITURE & FIXTURE	<u>19,000</u>	<u>271,000</u>	<u>767,000</u>
A09701	Furniture and fixtures	19,000	271,000	767,000
A12	TOTAL CIVIL WORKS	<u>137,000</u>	<u>610,000</u>	<u>201,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>136,000</u>	<u>600,000</u>	<u>200,000</u>
A12370	Others	136,000	600,000	200,000
A124	BUILDING AND STRUCTURES	<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A12401	Office buildings	1,000	10,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,035,000</u>	<u>12,608,000</u>	<u>9,495,000</u>
A130	TRANSPORT	<u>2,522,000</u>	<u>5,594,000</u>	<u>3,151,000</u>
A13001	Transport	2,522,000	5,594,000	3,151,000
A131	MACHINERY AND EQUIPMENT	<u>728,000</u>	<u>1,060,000</u>	<u>804,000</u>
A13101	Machinery and Equipment	728,000	1,060,000	804,000
A132	FURNITURE AND FIXTURE	<u>507,000</u>	<u>677,000</u>	<u>550,000</u>
A13201	Furniture and Fixture	507,000	677,000	550,000
A133	BUILDINGS AND STRUCTURE	<u>3,321,000</u>	<u>4,337,000</u>	<u>3,955,000</u>
A13301	Office Buildings	1,625,000	2,044,000	1,860,000
A13302	Residential Buildings	692,000	1,059,000	1,040,000
A13303	Other Buildings	972,000	1,202,000	1,010,000
A13370	Others	32,000	32,000	45,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>486,000</u>	<u>486,000</u>	<u>485,000</u>
A13601	Highways	486,000	486,000	485,000
A137	COMPUTER EQUIPMENT	<u>470,000</u>	<u>374,000</u>	<u>470,000</u>
A13701	Hardware	196,000	208,000	235,000
A13702	Software	158,000	130,000	175,000
A13703	I.T. Equipment	116,000	36,000	60,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A139	TELECOMMUNICATION WORKS	<u>1,000</u>	<u>80,000</u>	<u>80,000</u>
A13905	R & M of Lines and Wires (Radio)	1,000	80,000	80,000
NET TOTAL		635,821,000	935,842,000	799,778,000

NC21028 (022)
 FORESTRY (WILDLIFE)
 SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	308	34		342	49,994,000
05	2			2	458,000
06	54			54	13,586,000
07	680			680	111,972,000
08	1			1	391,000
09	59			59	15,652,000
10	3			3	355,000
11	159			159	43,762,000
12	3			3	393,000
13	2			2	841,000
14	30			30	10,830,000
16	86			86	32,013,000
17	43			43	21,058,000
18	20			20	14,297,000
19	3			3	3,161,000
20	1			1	1,369,000
(Martyred)	1			1	1,043,000
TOTAL	1455	34		1489	321,175,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,759,000</u>	<u>23,073,000</u>	<u>20,189,000</u>
A011 TOTAL PAY	68	49	<u>13,446,000</u>	<u>13,655,000</u>	<u>10,373,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	6	<u>2,675,000</u>	<u>2,803,000</u>	<u>2,175,000</u>
A01101 Total Basic Pay Of Officer	8	6	<u>2,675,000</u>	<u>2,803,000</u>	<u>2,175,000</u>
D375 Deputy Conservator (BPS-18)	1	1	518,000		545,000
S371 Sub Divisional Wildlife Officer (BPS-17)	4	2	1,216,000		639,000
V016 Veterinary Officer (BPS-17)	1	1	439,000		462,000
A057 Assistant (BPS-16)	1	1	330,000		347,000
T122 Tourism Coordinator (BPS-16)	1	1	172,000		182,000
A011-2 TOTAL PAY OF OTHER STAFF	60	43	<u>10,771,000</u>	<u>10,852,000</u>	<u>8,198,000</u>
A01151 Total Basic Pay Other Staff	60	43	<u>10,771,000</u>	<u>10,852,000</u>	<u>8,198,000</u>
S035 Senior Clerk (BPS-14)	1	1	245,000		258,000
S115 Stenographer (BPS-14)	1	1	422,000		444,000
D190 Deputy Ranger (BPS-11)	8	5	2,036,000		1,337,000
J013 Junior Clerk (BPS-11)	1	1	333,000		350,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	90,000		95,000
W019 Wild Life Watcher (BPS-07)	34	24	5,216,000		3,867,000
D112 Driver (BPS-06)	3	1	565,000		297,000
B036 Boatman (BPS-05)	1		231,000		
C057 Chowkidar (BPS-03)	6	5	946,000		828,000
N005 Naib Qasid (BPS-03)	4	4	687,000		722,000
A012 TOTAL ALLOWANCES			<u>10,313,000</u>	<u>9,418,000</u>	<u>9,816,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,084,000</u>	<u>9,356,000</u>	<u>9,577,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4187	Divisional Forest Officer Wildlife Abbottabad				
A01202	House Rent Allowance		1,241,000	1,226,000	1,447,000
A01203	Conveyance Allowance		1,565,000	1,665,000	1,665,000
A01207	Washing Allowance		7,000	8,000	8,000
A01208	Dress Allowance		5,000	7,000	7,000
A01217	Medical Allowance		1,079,000	1,084,000	1,084,000
A0121T	Adhoc Relief Allowance 2013		347,000	211,000	211,000
A0122C	Adhoc Relief Allowance - 2015		643,000	141,000	141,000
A0122M	Adhoc Relief Allowance 2016		1,242,000	982,000	982,000
A0122Y	Ad-hoc Relief Allowance 2017		1,271,000	1,366,000	1,366,000
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>13,000</u>	<u>13,000</u>
001	Unattractive Area Allowance		12,000	13,000	13,000
A0123G	Ad-hoc Relief Allowance-2018		1,291,000	1,365,000	1,365,000
A0123P	Ad-hoc Relief Allowance 2019		1,381,000	1,288,000	1,288,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>229,000</u>	<u>62,000</u>	<u>239,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>22,000</u>	<u>100,000</u>
001	Medical Charges		1,000	22,000	100,000
A01278	Leave Salary		<u>200,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		200,000	1,000	100,000
A012AE	Integrated allowance		28,000	39,000	39,000
A03	TOTAL OPERATING EXPENSES		<u>3,075,000</u>	<u>4,574,000</u>	<u>3,992,000</u>
A032	TOTAL COMMUNICATIONS		<u>61,000</u>	<u>155,000</u>	<u>210,000</u>
A03201	Postage and Telegraph		50,000	50,000	60,000
A03202	Telephone and Trunk Call		11,000	105,000	150,000
A033	TOTAL UTILITIES		<u>211,000</u>	<u>704,000</u>	<u>701,000</u>
A03301	Gas		49,000	200,000	200,000
A03302	Water		54,000	100,000	100,000
A03303	Electricity		<u>54,000</u>	<u>350,000</u>	<u>400,000</u>
001	Electricity		54,000	350,000	400,000
A03304	Hot and Cold Weather Charges		54,000	54,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>587,000</u>	<u>1,380,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>650,000</u>	<u>350,000</u>
001 Travelling Allowance			275,000	650,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>312,000</u>	<u>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			312,000	600,000	400,000
A03821 Training - domestic				130,000	50,000
A039 TOTAL GENERAL			<u>2,215,000</u>	<u>2,334,000</u>	<u>2,280,000</u>
A03901 Stationery			<u>41,000</u>	<u>41,000</u>	<u>50,000</u>
001 Stationery			41,000	41,000	50,000
A03902 Printing and Publication			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001 Printing and publication			13,000	13,000	15,000
A03904 Hire of Vehicles			14,000	14,000	20,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03906 Uniforms and Protective Clothing			43,000	43,000	40,000
A03907 Advertising & Publicity			<u>125,000</u>	<u>244,000</u>	<u>150,000</u>
001 Advertising and Publicity			125,000	244,000	150,000
A03963 Feeding Diet Food Charges					<u>2,000,000</u>
002 Feeds for Wildlife Birds					2,000,000
A03970 Others			<u>1,975,000</u>	<u>1,975,000</u>	
001 Others			100,000	100,000	
036 Wildlife Birds			1,875,000	1,875,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>378,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>378,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	378,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			36,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>7,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Plant and Machinery			6,000	6,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>1,110,000</u>	<u>465,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>80,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			80,000	400,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>23,000</u>	<u>90,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>23,000</u>	<u>90,000</u>	<u>40,000</u>
001 Machinery and Equipment			23,000	90,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>90,000</u>	<u>30,000</u>

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4187	Divisional Forest Officer Wildlife Abbottabad				
A13201	Furniture and Fixture		16,000	90,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>127,000</u>	<u>521,000</u>	<u>180,000</u>
A13301	Office Buildings		<u>24,000</u>	<u>243,000</u>	<u>50,000</u>
001	Office Buildings		24,000	243,000	50,000
A13302	Residential Buildings		<u>60,000</u>	<u>145,000</u>	<u>80,000</u>
001	Residential Buildings		60,000	145,000	80,000
A13303	Other Buildings		<u>43,000</u>	<u>133,000</u>	<u>50,000</u>
001	Other Buildings.		43,000	133,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>9,000</u>	<u>9,000</u>	<u>15,000</u>
A13701	Hardware		4,000	4,000	5,000
A13702	Software		1,000	1,000	5,000
A13703	I.T. Equipment		4,000	4,000	5,000
	Divisional Forest Officer Wildlife Abbottabad		28,212,000	29,143,000	26,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BD4149	Divisional Forest Officer Wildlife Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,972,000</u>	<u>21,264,000</u>	<u>19,392,000</u>
A011	TOTAL PAY		43	43	<u>8,623,000</u>	<u>12,204,000</u>	<u>8,934,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,015,000</u>	<u>2,752,000</u>	<u>1,989,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,015,000</u>	<u>2,752,000</u>	<u>1,989,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	569,000		598,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1		343,000		
A057	Assistant	(BPS-16)	1	1	258,000		272,000
C082	Computer Operator	(BPS-16)	1	1	232,000		245,000
R006	Range Officer (Wildlife)	(BPS-16)	2	3	435,000		686,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	178,000		188,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>6,608,000</u>	<u>9,452,000</u>	<u>6,945,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>6,608,000</u>	<u>9,452,000</u>	<u>6,945,000</u>
S035	Senior Clerk	(BPS-14)	1	1	185,000		195,000
D190	Deputy Ranger	(BPS-11)	6	6	1,796,000		1,887,000
J013	Junior Clerk	(BPS-11)	1	1	180,000		189,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	517,000		544,000
W019	Wild Life Watcher	(BPS-07)	19	19	2,897,000		3,043,000
D112	Driver	(BPS-06)	1	1	174,000		183,000
C057	Chowkidar	(BPS-03)	2	2	416,000		438,000
N005	Naib Qasid	(BPS-03)	4	4	443,000		466,000
A012	TOTAL ALLOWANCES				<u>6,349,000</u>	<u>9,060,000</u>	<u>10,458,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,347,000</u>	<u>9,058,000</u>	<u>10,258,000</u>
A01202	House Rent Allowance				751,000	1,059,000	1,059,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4149	Divisional Forest Officer Wildlife Buner				
A01203	Conveyance Allowance		1,046,000	1,469,000	1,469,000
A01206	Local Compensatory Allowance		474,000	670,000	670,000
A01207	Washing Allowance		5,000	8,000	8,000
A01208	Dress Allowance		4,000	6,000	6,000
A0120D	Integrated Allowance		22,000	32,000	32,000
A01217	Medical Allowance		662,000	940,000	940,000
A0121T	Adhoc Relief Allowance 2013		149,000	208,000	208,000
A01226	Computer Allowance		16,000	26,000	26,000
A0122C	Adhoc Relief Allowance - 2015		905,000	1,308,000	1,308,000
A0122M	Adhoc Relief Allowance 2016		635,000	890,000	890,000
A0122Y	Ad-hoc Relief Allowance 2017		840,000	1,221,000	1,221,000
A0123G	Ad-hoc Relief Allowance-2018		838,000	1,221,000	1,221,000
A0123P	Ad-hoc Relief Allowance 2019				1,200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		1,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,192,000</u>	<u>2,802,000</u>	<u>1,910,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>73,000</u>	<u>58,000</u>
A03201	Postage and Telegraph		5,000	13,000	8,000
A03202	Telephone and Trunk Call		29,000	60,000	50,000
A033	TOTAL UTILITIES		<u>308,000</u>	<u>336,000</u>	<u>316,000</u>
A03301	Gas		12,000	12,000	15,000
A03302	Water		22,000	50,000	50,000
A03303	Electricity		<u>225,000</u>	<u>225,000</u>	<u>250,000</u>
001	Electricity		225,000	225,000	250,000
A03304	Hot and Cold Weather Charges		49,000	49,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>192,000</u>	<u>264,000</u>	<u>250,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4149 Divisional Forest Officer Wildlife Buner					
A03402 Rent for Office Building			192,000	264,000	250,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A03603 Registration			1,000	40,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>618,000</u>	<u>1,050,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>284,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance			284,000	450,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>334,000</u>	<u>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			334,000	600,000	400,000
A039 TOTAL GENERAL			<u>1,039,000</u>	<u>1,039,000</u>	<u>585,000</u>
A03901 Stationery			<u>53,000</u>	<u>53,000</u>	<u>60,000</u>
001 Stationery			53,000	53,000	60,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Printing and publication			8,000	8,000	10,000
A03905 Newspapers Periodicals and Books			2,000	2,000	5,000
A03906 Uniforms and Protective Clothing			75,000	75,000	70,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>45,000</u>	<u>40,000</u>
001 Advertising and Publicity			45,000	45,000	40,000
A03917 Law Charges			50,000	50,000	50,000
A03963 Feeding Diet Food Charges					<u>350,000</u>
002 Feeds for Wildlife Birds					350,000
A03970 Others			<u>806,000</u>	<u>806,000</u>	
001 Others			306,000	306,000	
036 Wildlife Birds			500,000	500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	1,080,000	1,000,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4149 Divisional Forest Officer Wildlife Buner					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000
A06 TOTAL TRANSFERS				<u>465,000</u>	<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS				<u>465,000</u>	<u>1,000</u>
A06402 Contribution/transfer to reserve fund				465,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>631,000</u>	<u>631,000</u>	<u>740,000</u>
A130 TOTAL TRANSPORT			<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
A13001 Transport			<u>161,000</u>	<u>161,000</u>	<u>200,000</u>
001 Transport			161,000	161,000	200,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4149 Divisional Forest Officer Wildlife Buner					
A131 TOTAL MACHINERY AND EQUIPMENT			63,000	63,000	70,000
A13101 Machinery and Equipment			63,000	63,000	70,000
001 Machinery and Equipment			63,000	63,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	20,000
A13201 Furniture and Fixture			10,000	10,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			265,000	265,000	315,000
A13301 Office Buildings			89,000	89,000	100,000
001 Office Buildings			89,000	89,000	100,000
A13302 Residential Buildings			101,000	101,000	120,000
001 Residential Buildings			101,000	101,000	120,000
A13303 Other Buildings			63,000	63,000	80,000
001 Other Buildings.			63,000	63,000	80,000
A13370 Others			12,000	12,000	15,000
001 Others			12,000	12,000	15,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			75,000	75,000	80,000
A13601 Highways			75,000	75,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			57,000	57,000	55,000
A13701 Hardware			47,000	47,000	40,000
A13702 Software			10,000	10,000	15,000
Divisional Forest Officer Wildlife Buner			18,901,000	26,245,000	23,645,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>16,011,000</u>	<u>16,491,000</u>	<u>28,441,000</u>
A011 TOTAL PAY	53	93	<u>10,542,000</u>	<u>10,645,000</u>	<u>21,397,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	6	<u>1,495,000</u>	<u>1,257,000</u>	<u>3,305,000</u>
A01101 Total Basic Pay Of Officer	3	6	<u>1,495,000</u>	<u>1,257,000</u>	<u>3,305,000</u>
D375 Deputy Conservator (BPS-18)	1	1	671,000		706,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	2	506,000		1,064,000
V016 Veterinary Officer (BPS-17)		1			650,000
A057 Assistant (BPS-16)	1	1	318,000		335,000
R006 Range Officer (Wildlife) (BPS-16)		1			550,000
A011-2 TOTAL PAY OF OTHER STAFF	50	87	<u>9,047,000</u>	<u>9,388,000</u>	<u>18,092,000</u>
A01151 Total Basic Pay Other Staff	50	87	<u>9,047,000</u>	<u>9,388,000</u>	<u>18,092,000</u>
S035 Senior Clerk (BPS-14)	1	1	235,000		247,000
S115 Stenographer (BPS-14)	1	1	223,000		235,000
D049 Deputy Ranger (Wildlife) (BPS-11)	3	6	698,000		1,467,000
D190 Deputy Ranger (BPS-11)	6	6	1,205,000		1,266,000
J013 Junior Clerk (BPS-11)	1	1	251,000		265,000
D105 Draftsman (BPS-09)	1	1	137,000		145,000
F015 Field Assistant (BPS-09)		1			300,000
H045 Head Watcher (Wildlife) (BPS-09)	1	4	731,000		3,071,000
P274 Pheasant Breeding Assistant (BPS-09)	1	2	159,000		335,000
W019 Wild Life Watcher (BPS-07)	20	42	3,448,000		7,603,000
D112 Driver (BPS-06)	2	3	290,000		609,000
S120 Stock Assistant (BPS-06)	1	1	145,000		153,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4263	Divisional Forest Officer Wildlife Bannu						
C057	Chowkidar	(BPS-03)	4	6	486,000		766,000
C342	Crane Keeper	(BPS-03)	1	3	118,000		372,000
M010	Mali	(BPS-03)	1	1	97,000		103,000
N005	Naib Qasid	(BPS-03)	6	8	824,000		1,155,000
A012	TOTAL ALLOWANCES				5,469,000	5,846,000	7,044,000
A012-1	TOTAL REGULAR ALLOWANCES				5,467,000	5,844,000	6,844,000
A01202	House Rent Allowance				820,000	939,000	939,000
A01203	Conveyance Allowance				994,000	1,154,000	1,154,000
A01207	Washing Allowance				13,000	12,000	12,000
A01208	Dress Allowance				11,000	10,000	10,000
A0120D	Integrated Allowance				30,000	28,000	28,000
A01217	Medical Allowance				708,000	812,000	812,000
A0121T	Adhoc Relief Allowance 2013				181,000	150,000	150,000
A0122C	Adhoc Relief Allowance - 2015				122,000	99,000	99,000
A0122M	Adhoc RelEIF Allowance 2016				714,000	706,000	706,000
A0122Y	Ad-hoc Relief Allowance 2017				937,000	967,000	967,000
A0123G	Ad-hoc Relief Allowance-2018				937,000	967,000	967,000
A0123P	Ad-hoc Relief Allowance 2019						1,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	200,000
A01274	Medical Charges				1,000	1,000	100,000
001	Medical Charges				1,000	1,000	100,000
A01278	Leave Salary				1,000	1,000	100,000
001	Leave Salary				1,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES				2,778,000	3,191,000	5,130,000
A032	TOTAL COMMUNICATIONS				58,000	80,000	70,000
A03201	Postage and Telegraph				28,000	40,000	30,000
A03202	Telephone and Trunk Call				30,000	40,000	40,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
A033 TOTAL UTILITIES			<u>475,000</u>	<u>475,000</u>	<u>441,000</u>
A03302 Water			18,000	18,000	20,000
A03303 Electricity			<u>419,000</u>	<u>419,000</u>	<u>420,000</u>
001 Electricity			419,000	419,000	420,000
A03304 Hot and Cold Weather Charges			38,000	38,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Building			20,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES				<u>7,000</u>	<u>1,000</u>
A03603 Registration				7,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>762,000</u>	<u>1,000,000</u>	<u>820,000</u>
A03805 Travelling Allowance			<u>414,000</u>	<u>550,000</u>	<u>420,000</u>
001 Travelling Allowance			414,000	550,000	420,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>348,000</u>	<u>450,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			348,000	450,000	400,000
A039 TOTAL GENERAL			<u>1,463,000</u>	<u>1,529,000</u>	<u>3,698,000</u>
A03901 Stationery			<u>32,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			32,000	40,000	40,000
A03902 Printing and Publication			<u>6,000</u>	<u>40,000</u>	<u>10,000</u>
001 Printing and publication			6,000	40,000	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	8,000
A03906 Uniforms and Protective Clothing			26,000	50,000	30,000
A03907 Advertising & Publicity			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Advertising and Publicity			18,000	18,000	20,000
A03917 Law Charges			1,000	1,000	10,000
A03942 Cost of Other Stores			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Cost of other Stores			75,000	75,000	80,000
A03963 Feeding Diet Food Charges					<u>3,500,000</u>

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
002 Feeds for Wildlife Birds					3,500,000
A03970 Others			<u>1,300,000</u>	<u>1,300,000</u>	
001 Others			100,000	100,000	
036 Wildlife Birds			1,200,000	1,200,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>648,000</u>	<u>648,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>648,000</u>	<u>648,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			648,000	648,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>20,000</u>	<u>20,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>19,000</u>	<u>19,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>19,000</u>	<u>19,000</u>	<u>1,000</u>
001 Plant and Machinery			19,000	19,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>359,000</u>	<u>469,000</u>	<u>410,000</u>
A130 TOTAL TRANSPORT			<u>140,000</u>	<u>250,000</u>	<u>160,000</u>
A13001 Transport			<u>140,000</u>	<u>250,000</u>	<u>160,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BU4263	Divisional Forest Officer Wildlife Bannu				
001	Transport		140,000	250,000	160,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>43,000</u>	<u>43,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>43,000</u>	<u>43,000</u>	<u>50,000</u>
001	Machinery and Equipment		43,000	43,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		27,000	27,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>143,000</u>	<u>143,000</u>	<u>160,000</u>
A13301	Office Buildings		<u>95,000</u>	<u>95,000</u>	<u>100,000</u>
001	Office Buildings		95,000	95,000	100,000
A13303	Other Buildings		<u>48,000</u>	<u>48,000</u>	<u>60,000</u>
001	Other Buildings.		48,000	48,000	60,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13601	Highways		6,000	6,000	10,000
Divisional Forest Officer Wildlife Bannu			19,840,000	20,820,000	35,583,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4498 CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>5,911,000</u>
A011 TOTAL PAY		7			<u>2,700,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>1,650,000</u>
A01101 Total Basic Pay Of Officer		3			<u>1,650,000</u>
A057 Assistant (BPS-16)		1			550,000
C082 Computer Operator (BPS-16)		1			550,000
R006 Range Officer (Wildlife) (BPS-16)		1			550,000
A011-2 TOTAL PAY OF OTHER STAFF		4			<u>1,050,000</u>
A01151 Total Basic Pay Other Staff		4			<u>1,050,000</u>
J013 Junior Clerk (BPS-11)		1			350,000
D112 Driver (BPS-06)		1			300,000
C057 Chowkidar (BPS-03)		1			200,000
N005 Naib Qasid (BPS-03)		1			200,000
A012 TOTAL ALLOWANCES					<u>3,211,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>2,999,000</u>
A01202 House Rent Allowance					428,000
A01203 Conveyance Allowance					381,000
A01217 Medical Allowance					277,000
A0121T Adhoc Relief Allowance 2013					94,000
A01224 Entertainment Allowance					7,000
A0122C Adhoc Relief Allowance - 2015					64,000
A0122M Adhoc Relief Allowance 2016					334,000
A0122Y Ad-hoc Relief Allowance 2017					457,000
A0123G Ad-hoc Relief Allowance-2018					457,000
A0123P Ad-hoc Relief Allowance 2019					500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>212,000</u>

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4498	CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD				
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A012AE	Integrated allowance				12,000
A03	TOTAL OPERATING EXPENSES				<u>1,207,000</u>
A032	TOTAL COMMUNICATIONS				<u>140,000</u>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				120,000
A033	TOTAL UTILITIES				<u>301,000</u>
A03301	Gas				30,000
A03302	Water				20,000
A03303	Electricity				<u>250,000</u>
001	Electricity				250,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>100,000</u>
A03402	Rent for Office Building				100,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>450,000</u>
A03805	Travelling Allowance				<u>150,000</u>
001	Travelling Allowance				150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				300,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4498	CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD				
A039	TOTAL GENERAL				<u>215,000</u>
A03901	Stationery				<u>100,000</u>
001	Stationery				100,000
A03902	Printing and Publication				<u>80,000</u>
001	Printing and publication				80,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing				5,000
A03907	Advertising & Publicity				<u>20,000</u>
001	Advertising and Publicity				20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>300,000</u>
A041	TOTAL PENSION				<u>300,000</u>
A04114	Superannuation Encashment of L.P.R				300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>500,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>
A09601	Plant and Machinery				<u>250,000</u>
001	Plant and Machinery				250,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>
A09701	Furniture and fixtures				<u>250,000</u>

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4498	CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD				
001	Furniture & Fixture				250,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>200,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>20,000</u>
A13101	Machinery and Equipment				<u>20,000</u>
001	Machinery and Equipment				20,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>
A13201	Furniture and Fixture				10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>50,000</u>
A13301	Office Buildings				<u>50,000</u>
001	Office Buildings				50,000
A137	TOTAL COMPUTER EQUIPMENT				<u>20,000</u>
A13701	Hardware				10,000
A13702	Software				10,000
CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD					8,718,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4376 DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>15,890,000</u>
A011 TOTAL PAY		20			<u>6,600,000</u>
A011-1 TOTAL PAY OF OFFICERS		3			<u>2,000,000</u>
A01101 Total Basic Pay Of Officer		3			<u>2,000,000</u>
D099 Divisional Forest Officer (BPS-18)		1			800,000
S371 Sub Divisional Wildlife Officer (BPS-17)		1			650,000
C082 Computer Operator (BPS-16)		1			550,000
A011-2 TOTAL PAY OF OTHER STAFF		17			<u>4,600,000</u>
A01151 Total Basic Pay Other Staff		17			<u>4,600,000</u>
D190 Deputy Ranger (BPS-11)		3			1,050,000
J013 Junior Clerk (BPS-11)		1			350,000
W019 Wild Life Watcher (BPS-07)		10			2,500,000
D112 Driver (BPS-06)		1			300,000
B036 Boatman (BPS-03)		1			200,000
C057 Chowkidar (BPS-03)		1			200,000
A012 TOTAL ALLOWANCES					<u>9,290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>9,090,000</u>
A01202 House Rent Allowance					1,137,000
A01203 Conveyance Allowance					1,483,000
A01206 Local Compensatory Allowance					737,000
A01207 Washing Allowance					14,000
A01208 Dress Allowance					10,000
A0120D Integrated Allowance					34,000
A01217 Medical Allowance					1,067,000
A0121T Adhoc Relief Allowance 2013					171,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HR4376	DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR				
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				118,000
A0122M	Adhoc Relief Allowance 2016				850,000
A0122Y	Ad-hoc Relief Allowance 2017				1,162,000
A0123G	Ad-hoc Relief Allowance-2018				1,162,000
A0123P	Ad-hoc Relief Allowance 2019				1,136,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES				<u>1,528,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>321,000</u>
A03301	Gas				50,000
A03302	Water				20,000
A03303	Electricity				<u>250,000</u>
001	Electricity				250,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>100,000</u>
A03402	Rent for Office Building				100,000
A036	TOTAL MOTOR VEHICLES				<u>1,000</u>
A03603	Registration				1,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4376 DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR					
A038 TOTAL TRAVEL & TRANSPORTATION					<u>301,000</u>
A03801 Training - domestic					<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
A039 TOTAL GENERAL					<u>735,000</u>
A03901 Stationery					<u>80,000</u>
001 Stationery					80,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					80,000
A03907 Advertising & Publicity					<u>10,000</u>
001 Advertising and Publicity					10,000
A03917 Law Charges					10,000
A03963 Feeding Diet Food Charges					<u>500,000</u>
002 Feeds for Wildlife Birds					500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HR4376	DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR				
A09	TOTAL PHYSICAL ASSETS				<u>620,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>120,000</u>
A09201	Hardware				<u>100,000</u>
001	Hardware				100,000
A09202	Software				<u>20,000</u>
001	Software				20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>
A09601	Plant and Machinery				<u>250,000</u>
001	Plant and Machinery				250,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>
A09701	Furniture and fixtures				<u>250,000</u>
001	Furniture & Fixture				250,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>170,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>
A13101	Machinery and Equipment				<u>10,000</u>
001	Machinery and Equipment				10,000
A132	TOTAL FURNITURE AND FIXTURE				<u>10,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HR4376	DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR				
A13201	Furniture and Fixture				10,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>50,000</u>
A13301	Office Buildings				<u>50,000</u>
001	Office Buildings				50,000
DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR					19,808,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4330 DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>26,470,000</u>
A011 TOTAL PAY		63			<u>17,180,000</u>
A011-1 TOTAL PAY OF OFFICERS		4			<u>2,550,000</u>
A01101 Total Basic Pay Of Officer		4			<u>2,550,000</u>
D099 Divisional Forest Officer (BPS-18)		1			800,000
S371 Sub Divisional Wildlife Officer (BPS-17)		1			650,000
C082 Computer Operator (BPS-16)		1			550,000
R006 Range Officer (Wildlife) (BPS-16)		1			550,000
A011-2 TOTAL PAY OF OTHER STAFF		59			<u>14,630,000</u>
A01151 Total Basic Pay Other Staff		59			<u>14,630,000</u>
D190 Deputy Ranger (BPS-11)		4			1,400,000
J013 Junior Clerk (BPS-11)		1			350,000
H045 Head Watcher (Wildlife) (BPS-09)		1			280,000
W019 Wild Life Watcher (BPS-07)		34			8,500,000
D112 Driver (BPS-06)		3			900,000
B036 Boatman (BPS-03)		1			200,000
C057 Chowkidar (BPS-03)		7			1,400,000
C095 Cook (BPS-03)		1			200,000
M010 Mali (BPS-03)		3			600,000
N005 Naib Qasid (BPS-03)		4			800,000
A012 TOTAL ALLOWANCES					<u>9,290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>9,090,000</u>
A01202 House Rent Allowance					1,137,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
NR4330	DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA				
A01203	Conveyance Allowance				1,483,000
A01206	Local Compensatory Allowance				737,000
A01207	Washing Allowance				14,000
A01208	Dress Allowance				10,000
A0120D	Integrated Allowance				34,000
A01217	Medical Allowance				1,067,000
A0121T	Adhoc Relief Allowance 2013				171,000
A01226	Computer Allowance				9,000
A0122C	Adhoc Relief Allowance - 2015				118,000
A0122M	Adhoc Relief Allowance 2016				850,000
A0122Y	Ad-hoc Relief Allowance 2017				1,162,000
A0123G	Ad-hoc Relief Allowance-2018				1,162,000
A0123P	Ad-hoc Relief Allowance 2019				1,136,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES				<u>1,528,000</u>
A032	TOTAL COMMUNICATIONS				<u>70,000</u>
A03201	Postage and Telegraph				20,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>321,000</u>
A03301	Gas				50,000
A03302	Water				20,000
A03303	Electricity				<u>250,000</u>
001	Electricity				250,000
A03304	Hot and Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS				<u>100,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4330 DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA					
A03402 Rent for Office Building					100,000
A036 TOTAL MOTOR VEHICLES					<u>1,000</u>
A03603 Registration					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>301,000</u>
A03801 Training - domestic					<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
A039 TOTAL GENERAL					<u>735,000</u>
A03901 Stationery					<u>80,000</u>
001 Stationery					80,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					80,000
A03907 Advertising & Publicity					<u>10,000</u>
001 Advertising and Publicity					10,000
A03917 Law Charges					10,000
A03963 Feeding Diet Food Charges					<u>500,000</u>
002 Feeds for Wildlife Birds					500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
NR4330	DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				600,000
A09	TOTAL PHYSICAL ASSETS				<u>620,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>120,000</u>
A09201	Hardware				<u>100,000</u>
001	Hardware				100,000
A09202	Software				<u>20,000</u>
001	Software				20,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>250,000</u>
A09601	Plant and Machinery				<u>250,000</u>
001	Plant and Machinery				250,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>250,000</u>
A09701	Furniture and fixtures				<u>250,000</u>
001	Furniture & Fixture				250,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>170,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4330 DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA					
A131 TOTAL MACHINERY AND EQUIPMENT					<u>10,000</u>
A13101 Machinery and Equipment					<u>10,000</u>
001 Machinery and Equipment					10,000
A132 TOTAL FURNITURE AND FIXTURE					<u>10,000</u>
A13201 Furniture and Fixture					10,000
A133 TOTAL BUILDINGS AND STRUCTURE					<u>50,000</u>
A13301 Office Buildings					<u>50,000</u>
001 Office Buildings					50,000
DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA					30,388,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,937,000</u>	<u>31,589,000</u>	<u>35,274,000</u>
A011 TOTAL PAY	97	97	<u>19,765,000</u>	<u>17,379,000</u>	<u>20,877,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,450,000</u>	<u>2,029,000</u>	<u>3,739,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,450,000</u>	<u>2,029,000</u>	<u>3,739,000</u>
D375 Deputy Conservator (BPS-18)	1	1	915,000		961,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	3	892,000		1,406,000
A057 Assistant (BPS-16)	1	1	576,000		606,000
R005 Range Officer (BPS-16)	1	1	729,000		766,000
R006 Range Officer (Wildlife) (BPS-16)	1		338,000		
A011-2 TOTAL PAY OF OTHER STAFF	91	91	<u>16,315,000</u>	<u>15,350,000</u>	<u>17,138,000</u>
A01151 Total Basic Pay Other Staff	91	91	<u>16,315,000</u>	<u>15,350,000</u>	<u>17,138,000</u>
S035 Senior Clerk (BPS-14)	1	1	435,000		457,000
S115 Stenographer (BPS-14)	1	1	435,000		457,000
D190 Deputy Ranger (BPS-11)	7	7	1,658,000		1,742,000
J013 Junior Clerk (BPS-11)	1	1	262,000		276,000
H045 Head Watcher (Wildlife) (BPS-09)	2	2	442,000		465,000
W019 Wild Life Watcher (BPS-07)	65	65	10,871,000		11,416,000
D112 Driver (BPS-06)	2	2	483,000		508,000
C057 Chowkidar (BPS-03)	6	6	886,000		931,000
N005 Naib Qasid (BPS-03)	6	6	843,000		886,000
A012 TOTAL ALLOWANCES			<u>15,172,000</u>	<u>14,210,000</u>	<u>14,397,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,022,000</u>	<u>13,336,000</u>	<u>13,336,000</u>
A01202 House Rent Allowance			1,505,000	1,482,000	1,482,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4165	Divisional Forest Officer Wildlife Chitral				
A01203	Conveyance Allowance		1,894,000	1,914,000	1,914,000
A01207	Washing Allowance		11,000	13,000	13,000
A01208	Dress Allowance		8,000	10,000	10,000
A0120D	Integrated Allowance		3,000		
A01217	Medical Allowance		1,423,000	1,375,000	1,375,000
A0121T	Adhoc Relief Allowance 2013		316,000	281,000	281,000
A0122C	Adhoc Relief Allowance - 2015		211,000	189,000	189,000
A0122M	Adhoc Relief Allowance 2016		1,385,000	1,286,000	1,286,000
A0122Y	Ad-hoc Relief Allowance 2017		1,791,000	1,726,000	1,726,000
A01233	Unattractive Area Allowance		<u>1,702,000</u>	<u>1,642,000</u>	<u>1,642,000</u>
001	Unattractive Area Allowance		1,702,000	1,642,000	1,642,000
A0123G	Ad-hoc Relief Allowance-2018		1,790,000	1,726,000	1,726,000
A0123P	Ad-hoc Relief Allowance 2019		1,983,000	1,692,000	1,692,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,150,000</u>	<u>874,000</u>	<u>1,061,000</u>
A01274	Medical Charges		<u>12,000</u>	<u>12,000</u>	<u>100,000</u>
001	Medical Charges		12,000	12,000	100,000
A01278	Leave Salary		<u>449,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		449,000	1,000	100,000
A01284	Firewood Allowance		667,000	838,000	838,000
A012AE	Integrated allowance		22,000	23,000	23,000
A03	TOTAL OPERATING EXPENSES		<u>2,301,000</u>	<u>2,920,000</u>	<u>1,812,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>85,000</u>	<u>70,000</u>
A03201	Postage and Telegraph		17,000	25,000	20,000
A03202	Telephone and Trunk Call		37,000	60,000	50,000
A033	TOTAL UTILITIES		<u>469,000</u>	<u>496,000</u>	<u>181,000</u>
A03302	Water		17,000	37,000	30,000
A03303	Electricity		<u>133,000</u>	<u>140,000</u>	<u>150,000</u>
001	Electricity		133,000	140,000	150,000
A03304	Hot and Cold Weather Charges		319,000	319,000	1,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A034 TOTAL OCCUPANCY COSTS			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
A03402 Rent for Office Building			350,000	350,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A03603 Registration			1,000	25,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>1,017,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>244,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance			244,000	450,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>236,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			236,000	400,000	300,000
A03821 Training - domestic				167,000	100,000
A039 TOTAL GENERAL			<u>947,000</u>	<u>947,000</u>	<u>560,000</u>
A03901 Stationery			<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
001 Stationery			72,000	72,000	80,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
001 Printing and publication			30,000	30,000	40,000
A03906 Uniforms and Protective Clothing			275,000	275,000	300,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Advertising and Publicity			50,000	50,000	20,000
A03917 Law Charges			20,000	20,000	20,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
036 Wildlife Birds			400,000	400,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,620,000	1,000,000

NC21028 (022)
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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>311,000</u>	<u>375,000</u>	<u>415,000</u>
A130 TOTAL TRANSPORT			<u>89,000</u>	<u>89,000</u>	<u>100,000</u>
A13001 Transport			<u>89,000</u>	<u>89,000</u>	<u>100,000</u>
001 Transport			89,000	89,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>70,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>70,000</u>	<u>40,000</u>
001 Machinery and Equipment			35,000	70,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>21,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			21,000	50,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>163,000</u>	<u>163,000</u>	<u>230,000</u>
A13301 Office Buildings			<u>53,000</u>	<u>53,000</u>	<u>80,000</u>
001 Office Buildings			53,000	53,000	80,000
A13302 Residential Buildings			<u>65,000</u>	<u>65,000</u>	<u>80,000</u>
001 Residential Buildings			65,000	65,000	80,000
A13303 Other Buildings			<u>44,000</u>	<u>44,000</u>	<u>60,000</u>
001 Other Buildings.			44,000	44,000	60,000
A13370 Others			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Others			1,000	1,000	10,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>15,000</u>
A13701 Hardware			1,000	1,000	5,000
A13702 Software			1,000	1,000	5,000
A13703 I.T. Equipment			1,000	1,000	5,000
Divisional Forest Officer Wildlife Chitral			39,193,000	36,505,000	39,101,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,636,000</u>	<u>15,448,000</u>	<u>16,728,000</u>
A011 TOTAL PAY	42	42	<u>9,243,000</u>	<u>9,193,000</u>	<u>9,454,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,487,000</u>	<u>2,707,000</u>	<u>2,351,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,487,000</u>	<u>2,707,000</u>	<u>2,351,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	755,000		793,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1		607,000		
A057 Assistant (BPS-16)	1	1	467,000		491,000
C082 Computer Operator (BPS-16)	1	1	302,000		318,000
R006 Range Officer (Wildlife) (BPS-16)	1	2	356,000		749,000
A011-2 TOTAL PAY OF OTHER STAFF	37	37	<u>6,756,000</u>	<u>6,486,000</u>	<u>7,103,000</u>
A01151 Total Basic Pay Other Staff	37	37	<u>6,756,000</u>	<u>6,486,000</u>	<u>7,103,000</u>
S035 Senior Clerk (BPS-14)	1	1	345,000		363,000
D190 Deputy Ranger (BPS-11)	5	5	911,000		958,000
H045 Head Watcher (Wildlife) (BPS-11)	1	1	236,000		249,000
J013 Junior Clerk (BPS-11)	1	1	262,000		276,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	233,000		245,000
W019 Wild Life Watcher (BPS-07)	17	17	2,507,000		2,633,000
D112 Driver (BPS-06)	2	2	727,000		764,000
C057 Chowkidar (BPS-03)	6	6	1,176,000		1,236,000
N005 Naib Qasid (BPS-03)	2	2	197,000		208,000
S162 Sweeper (BPS-03)	1	1	162,000		171,000
A012 TOTAL ALLOWANCES			<u>6,393,000</u>	<u>6,255,000</u>	<u>7,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,915,000</u>	<u>5,801,000</u>	<u>6,651,000</u>
A01202 House Rent Allowance			781,000	730,000	730,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4166	Project Manager PAMP Chitral				
A01203	Conveyance Allowance		993,000	985,000	985,000
A01207	Washing Allowance		16,000	16,000	16,000
A01208	Dress Allowance		12,000	12,000	12,000
A01217	Medical Allowance		701,000	692,000	692,000
A0121T	Adhoc Relief Allowance 2013		139,000	130,000	130,000
A01226	Computer Allowance		12,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015		95,000	88,000	88,000
A0122M	Adhoc Relief Allowance 2016		638,000	612,000	612,000
A0122Y	Ad-hoc Relief Allowance 2017		834,000	837,000	837,000
A01233	Unattractive Area Allowance		<u>861,000</u>	<u>849,000</u>	<u>849,000</u>
001	Unattractive Area Allowance		861,000	849,000	849,000
A0123G	Ad-hoc Relief Allowance-2018		833,000	837,000	837,000
A0123P	Ad-hoc Relief Allowance 2019				850,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>478,000</u>	<u>454,000</u>	<u>623,000</u>
A01274	Medical Charges		<u>12,000</u>	<u>30,000</u>	<u>100,000</u>
001	Medical Charges		12,000	30,000	100,000
A01278	Leave Salary		<u>127,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		127,000	1,000	100,000
A01284	Firewood Allowance		333,000	414,000	414,000
A012AE	Integrated allowance		6,000	9,000	9,000
A03	TOTAL OPERATING EXPENSES		<u>1,531,000</u>	<u>2,315,000</u>	<u>1,352,000</u>
A032	TOTAL COMMUNICATIONS		<u>37,000</u>	<u>125,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		11,000	25,000	15,000
A03202	Telephone and Trunk Call		26,000	100,000	50,000
A033	TOTAL UTILITIES		<u>328,000</u>	<u>368,000</u>	<u>221,000</u>
A03302	Water		6,000	30,000	20,000
A03303	Electricity		<u>134,000</u>	<u>150,000</u>	<u>200,000</u>
001	Electricity		134,000	150,000	200,000
A03304	Hot and Cold Weather Charges		188,000	188,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>138,000</u>	<u>130,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A03402 Rent for Office Building			120,000	138,000	130,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>404,000</u>	<u>920,000</u>	<u>570,000</u>
A03805 Travelling Allowance			<u>218,000</u>	<u>350,000</u>	<u>250,000</u>
001 Travelling Allowance			218,000	350,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>186,000</u>	<u>350,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			186,000	350,000	220,000
A03821 Training - domestic				220,000	100,000
A039 TOTAL GENERAL			<u>641,000</u>	<u>763,000</u>	<u>365,000</u>
A03901 Stationery			<u>28,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery			28,000	150,000	80,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			81,000	81,000	90,000
A03907 Advertising & Publicity			<u>37,000</u>	<u>37,000</u>	<u>30,000</u>
001 Advertising and Publicity			37,000	37,000	30,000
A03970 Others			<u>480,000</u>	<u>480,000</u>	<u>150,000</u>
001 Others			205,000	205,000	150,000
036 Wildlife Birds			275,000	275,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	1,080,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>352,000</u>	<u>668,000</u>	<u>510,000</u>
A130 TOTAL TRANSPORT			<u>115,000</u>	<u>200,000</u>	<u>130,000</u>
A13001 Transport			<u>115,000</u>	<u>200,000</u>	<u>130,000</u>
001 Transport			115,000	200,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	20,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			38,000	38,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>112,000</u>	<u>254,000</u>	<u>170,000</u>
A13301 Office Buildings			<u>54,000</u>	<u>54,000</u>	<u>80,000</u>
001 Office Buildings			54,000	54,000	80,000
A13302 Residential Buildings			<u>34,000</u>	<u>100,000</u>	<u>50,000</u>
001 Residential Buildings			34,000	100,000	50,000
A13303 Other Buildings			<u>24,000</u>	<u>100,000</u>	<u>40,000</u>
001 Other Buildings.			24,000	100,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A137 TOTAL COMPUTER EQUIPMENT			<u>76,000</u>	<u>76,000</u>	<u>75,000</u>
A13701 Hardware			38,000	38,000	40,000
A13702 Software			15,000	15,000	15,000
A13703 I.T. Equipment			23,000	23,000	20,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>1,000</u>	<u>80,000</u>	<u>80,000</u>
A13905 R & M of Lines and Wires (Radio)			1,000	80,000	80,000
Project Manager PAMP Chitral			18,624,000	19,513,000	20,191,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,444,000</u>	<u>27,781,000</u>	<u>30,231,000</u>
A011 TOTAL PAY	85	84	<u>17,229,000</u>	<u>15,354,000</u>	<u>17,606,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	7	<u>3,291,000</u>	<u>1,676,000</u>	<u>2,963,000</u>
A01101 Total Basic Pay Of Officer	8	7	<u>3,291,000</u>	<u>1,676,000</u>	<u>2,963,000</u>
D375 Deputy Conservator (BPS-18)	1	1	647,000		680,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	1	945,000		497,000
A057 Assistant (BPS-16)	1	1	408,000		429,000
C082 Computer Operator (BPS-16)	1	1	408,000		429,000
R005 Range Officer (BPS-16)	2	2	660,000		693,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	223,000		235,000
A011-2 TOTAL PAY OF OTHER STAFF	77	77	<u>13,938,000</u>	<u>13,678,000</u>	<u>14,643,000</u>
A01151 Total Basic Pay Other Staff	77	77	<u>13,938,000</u>	<u>13,678,000</u>	<u>14,643,000</u>
S035 Senior Clerk (BPS-14)	1	1	398,000		419,000
S115 Stenographer (BPS-14)	1	1	364,000		383,000
D050 Deputy Ranger (Wildlife) (Replace with D049) (BPS-11)	4	4	1,195,000		1,255,000
D190 Deputy Ranger (BPS-11)	3	3	1,138,000		1,196,000
J013 Junior Clerk (BPS-11)	1	1	262,000		276,000
H045 Head Watcher (Wildlife) (BPS-09)	8	8	1,574,000		1,653,000
W019 Wild Life Watcher (BPS-07)	44	44	6,353,000		6,671,000
D112 Driver (BPS-06)	1	1	319,000		336,000
C057 Chowkidar (BPS-03)	7	7	694,000		729,000
M010 Mali (BPS-03)	1	1	203,000		214,000
N005 Naib Qasid (BPS-03)	6	6	1,438,000		1,511,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A012 TOTAL ALLOWANCES			<u>12,215,000</u>	<u>12,427,000</u>	<u>12,625,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,824,000</u>	<u>11,948,000</u>	<u>11,948,000</u>
A01202 House Rent Allowance			1,597,000	1,573,000	1,573,000
A01203 Conveyance Allowance			1,934,000	1,956,000	1,956,000
A01207 Washing Allowance			16,000	17,000	17,000
A01208 Dress Allowance			14,000	15,000	15,000
A0120D Integrated Allowance			32,000	34,000	34,000
A01217 Medical Allowance			1,260,000	1,358,000	1,358,000
A0121T Adhoc Relief Allowance 2013			241,000	233,000	233,000
A0122C Adhoc Relief Allowance - 2015			164,000	158,000	158,000
A0122M Adhoc Relief Allowance 2016			1,149,000	1,115,000	1,115,000
A0122Y Ad-hoc Relief Allowance 2017			1,501,000	1,528,000	1,528,000
A01233 Unattractive Area Allowance			<u>867,000</u>	<u>935,000</u>	<u>935,000</u>
001 Unattractive Area Allowance			867,000	935,000	935,000
A0123G Ad-hoc Relief Allowance-2018			1,501,000	1,528,000	1,528,000
A0123P Ad-hoc Relief Allowance 2019			1,548,000	1,498,000	1,498,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>391,000</u>	<u>479,000</u>	<u>677,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A01284 Firewood Allowance			389,000	477,000	477,000
A03 TOTAL OPERATING EXPENSES			<u>2,101,000</u>	<u>3,072,000</u>	<u>2,055,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>110,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			9,000	50,000	20,000
A03202 Telephone and Trunk Call			26,000	60,000	50,000
A033 TOTAL UTILITIES			<u>488,000</u>	<u>553,000</u>	<u>264,000</u>
A03301 Gas			45,000	100,000	40,000
A03302 Water			10,000	20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DA4238	Divisional Forest Officer Wildlife Dir Lower				
A03303	Electricity		<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
001	Electricity		208,000	208,000	208,000
A03304	Hot and Cold Weather Charges		225,000	225,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>540,000</u>	<u>550,000</u>
A03402	Rent for Office Building		300,000	540,000	550,000
A036	TOTAL MOTOR VEHICLES		<u>15,000</u>	<u>20,000</u>	<u>1,000</u>
A03603	Registration		15,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>550,000</u>	<u>950,000</u>	<u>620,000</u>
A03805	Travelling Allowance		<u>258,000</u>	<u>550,000</u>	<u>300,000</u>
001	Travelling Allowance		258,000	550,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>292,000</u>	<u>400,000</u>	<u>320,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		292,000	400,000	320,000
A039	TOTAL GENERAL		<u>713,000</u>	<u>899,000</u>	<u>550,000</u>
A03901	Stationery		<u>28,000</u>	<u>65,000</u>	<u>40,000</u>
001	Stationery		28,000	65,000	40,000
A03902	Printing and Publication		<u>16,000</u>	<u>45,000</u>	<u>25,000</u>
001	Printing and publication		16,000	45,000	25,000
A03904	Hire of Vehicles		4,000	10,000	10,000
A03905	Newspapers Periodicals and Books		8,000	8,000	10,000
A03906	Uniforms and Protective Clothing		81,000	81,000	90,000
A03907	Advertising & Publicity		<u>6,000</u>	<u>120,000</u>	<u>50,000</u>
001	Advertising and Publicity		6,000	120,000	50,000
A03963	Feeding Diet Food Charges				<u>325,000</u>
002	Feeds for Wildlife Birds				325,000
A03970	Others		<u>570,000</u>	<u>570,000</u>	
001	Others		245,000	245,000	
036	Wildlife Birds		325,000	325,000	

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>864,000</u>	<u>500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			864,000	500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>900,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>900,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>900,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	900,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Plant and Machinery			4,000	4,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>157,000</u>	<u>286,000</u>	<u>225,000</u>
A130 TOTAL TRANSPORT			<u>96,000</u>	<u>200,000</u>	<u>120,000</u>
A13001 Transport			<u>96,000</u>	<u>200,000</u>	<u>120,000</u>
001 Transport			96,000	200,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>30,000</u>	<u>10,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DA4238	Divisional Forest Officer Wildlife Dir Lower				
A13101	Machinery and Equipment		<u>7,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		7,000	30,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>38,000</u>	<u>40,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		38,000	40,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,000</u>	<u>4,000</u>	<u>40,000</u>
A13301	Office Buildings		<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
001	Office Buildings		2,000	2,000	20,000
A13303	Other Buildings		<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
001	Other Buildings.		2,000	2,000	20,000
A137	TOTAL COMPUTER EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13701	Hardware		4,000	4,000	5,000
A13702	Software		4,000	4,000	5,000
A13703	I.T. Equipment		4,000	4,000	5,000
Divisional Forest Officer Wildlife Dir Lower			32,595,000	32,544,000	34,113,000

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>43,994,000</u>	<u>46,635,000</u>	<u>46,842,000</u>
A011 TOTAL PAY	129	129	<u>26,897,000</u>	<u>28,018,000</u>	<u>28,027,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	11	<u>3,851,000</u>	<u>4,049,000</u>	<u>4,241,000</u>
A01101 Total Basic Pay Of Officer	10	11	<u>3,851,000</u>	<u>4,049,000</u>	<u>4,241,000</u>
D375 Deputy Conservator (BPS-18)	1	1	791,000		832,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	4	653,000		1,372,000
A057 Assistant (BPS-16)	1	1	470,000		494,000
C082 Computer Operator (BPS-16)	1	1	281,000		296,000
R005 Range Officer (BPS-16)	3	3	1,105,000		1,161,000
R006 Range Officer (Wildlife) (BPS-16)	1		470,000		
S648 Social Organizer (BPS-16)	1	1	81,000		86,000
A011-2 TOTAL PAY OF OTHER STAFF	119	118	<u>23,046,000</u>	<u>23,969,000</u>	<u>23,786,000</u>
A01151 Total Basic Pay Other Staff	119	118	<u>23,046,000</u>	<u>23,969,000</u>	<u>23,786,000</u>
S035 Senior Clerk (BPS-14)	1	1	488,000		513,000
D190 Deputy Ranger (BPS-11)	10	10	3,082,000		3,237,000
J013 Junior Clerk (BPS-11)	2	1	818,000		430,000
H045 Head Watcher (Wildlife) (BPS-09)	3	3	972,000		1,022,000
C012 Carpenter (BPS-07)	1	1	96,000		102,000
V008 Veterinary Assistant (BPS-07)	1	1	96,000		102,000
W019 Wild Life Watcher (BPS-07)	70	70	11,069,000		11,623,000
D112 Driver (BPS-06)	3	3	726,000		763,000
B036 Boatman (BPS-05)	1	1	346,000		364,000
R014 Receptionist (BPS-05)	1	1	89,000		94,000
A044 Animal Attendant (BPS-03)	1	1	82,000		87,000
A161 Attendant (BPS-03)	1	1	82,000		87,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DI4328	Divisional Forest Officer Wildlife DIK						
C057	Chowkidar	(BPS-03)	8	8	1,527,000		1,604,000
C095	Cook	(BPS-03)	1	1	248,000		261,000
M010	Mali	(BPS-03)	2	2	329,000		346,000
N005	Naib Qasid	(BPS-03)	9	9	1,758,000		1,847,000
P047	Plumber	(BPS-03)	1	1	82,000		87,000
S023	Security Guard	(BPS-03)	1	1	82,000		87,000
T049	Tubewell Operator	(BPS-03)	1	1	82,000		87,000
W019	Wild Life Watcher	(Martyred)	1	1	992,000		1,043,000
A012	TOTAL ALLOWANCES				17,097,000	18,617,000	18,815,000
A012-1	TOTAL REGULAR ALLOWANCES				17,094,000	18,615,000	18,615,000
A01202	House Rent Allowance				2,171,000	2,478,000	2,478,000
A01203	Conveyance Allowance				2,679,000	3,056,000	3,056,000
A01207	Washing Allowance				3,000	10,000	10,000
A01208	Dress Allowance				3,000	81,000	81,000
A0120D	Integrated Allowance				7,000	21,000	21,000
A01217	Medical Allowance				1,924,000	2,227,000	2,227,000
A0121T	Adhoc Relief Allowance 2013				489,000	453,000	453,000
A0122C	Adhoc Relief Allowance - 2015				340,000	314,000	314,000
A0122M	Adhoc Relief Allowance 2016				1,847,000	2,018,000	2,018,000
A0122Y	Ad-hoc Relief Allowance 2017				2,456,000	2,683,000	2,683,000
A0123G	Ad-hoc Relief Allowance-2018				2,675,000	2,684,000	2,684,000
A0123P	Ad-hoc Relief Allowance 2019				2,500,000	2,590,000	2,590,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				3,000	2,000	200,000
A01274	Medical Charges				1,000	1,000	100,000
001	Medical Charges				1,000	1,000	100,000
A01277	Contingent Paid Staff				1,000		
A01278	Leave Salary				1,000	1,000	100,000
001	Leave Salary				1,000	1,000	100,000
A03	TOTAL OPERATING EXPENSES				6,745,000	8,338,000	7,352,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A032 TOTAL COMMUNICATIONS			83,000	180,000	160,000
A03201 Postage and Telegraph			29,000	60,000	40,000
A03202 Telephone and Trunk Call			54,000	120,000	120,000
A033 TOTAL UTILITIES			866,000	1,257,000	1,111,000
A03301 Gas			221,000	300,000	250,000
A03302 Water			38,000	120,000	60,000
A03303 Electricity			<u>570,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			570,000	800,000	800,000
A03304 Hot and Cold Weather Charges			37,000	37,000	1,000
A034 TOTAL OCCUPANCY COSTS			300,000	300,000	400,000
A03402 Rent for Office Building			300,000	300,000	400,000
A036 TOTAL MOTOR VEHICLES			1,000	10,000	1,000
A03603 Registration			1,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			711,000	1,350,000	870,000
A03805 Travelling Allowance			<u>338,000</u>	<u>450,000</u>	<u>350,000</u>
001 Travelling Allowance			338,000	450,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>373,000</u>	<u>700,000</u>	<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			373,000	700,000	420,000
A03821 Training - domestic				200,000	100,000
A039 TOTAL GENERAL			4,784,000	5,241,000	4,810,000
A03901 Stationery			<u>67,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery			67,000	150,000	80,000
A03902 Printing and Publication			<u>60,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			60,000	200,000	100,000
A03905 Newspapers Periodicals and Books			12,000	12,000	15,000
A03906 Uniforms and Protective Clothing			212,000	212,000	230,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A03907 Advertising & Publicity			<u>116,000</u>	<u>350,000</u>	<u>150,000</u>
001 Advertising and Publicity			116,000	350,000	150,000
A03917 Law Charges			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			30,000	30,000	30,000
A03963 Feeding Diet Food Charges					<u>4,200,000</u>
002 Feeds for Wildlife Birds					4,200,000
A03970 Others			<u>4,284,000</u>	<u>4,284,000</u>	
001 Others			1,684,000	1,684,000	
036 Wildlife Birds			2,600,000	2,600,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>1,281,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>864,000</u>	<u>1,281,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			864,000	1,281,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>12,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>12,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>12,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			12,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>868,000</u>	<u>1,344,000</u>	<u>1,050,000</u>
A130 TOTAL TRANSPORT			<u>124,000</u>	<u>600,000</u>	<u>200,000</u>
A13001 Transport			<u>124,000</u>	<u>600,000</u>	<u>200,000</u>
001 Transport			124,000	600,000	200,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>77,000</u>	<u>77,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>77,000</u>	<u>77,000</u>	<u>80,000</u>
001 Machinery and Equipment			77,000	77,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			42,000	42,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>473,000</u>	<u>473,000</u>	<u>560,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001 Office Buildings			150,000	150,000	180,000
A13302 Residential Buildings			<u>173,000</u>	<u>173,000</u>	<u>200,000</u>
001 Residential Buildings			173,000	173,000	200,000
A13303 Other Buildings			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001 Other Buildings.			150,000	150,000	180,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>152,000</u>	<u>152,000</u>	<u>160,000</u>
A13601 Highways			152,000	152,000	160,000
Divisional Forest Officer Wildlife DIK			52,484,000	57,600,000	56,845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4075 Forestry (Wildlife) Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,854,000</u>	<u>15,493,000</u>	
A011 TOTAL PAY	34		<u>7,579,000</u>	<u>9,800,000</u>	
A011-1 TOTAL PAY OF OFFICERS	5		<u>1,800,000</u>	<u>2,297,000</u>	
A01101 Total Basic Pay Of Officer	5		<u>1,800,000</u>	<u>2,297,000</u>	
D099 Divisional Forest Officer (BPS-18)	1		492,000		
S371 Sub Divisional Wildlife Officer (BPS-17)	2		730,000		
A057 Assistant (BPS-16)	1		289,000		
R005 Range Officer (BPS-16)	1		289,000		
A011-2 TOTAL PAY OF OTHER STAFF	29		<u>5,779,000</u>	<u>7,503,000</u>	
A01151 Total Basic Pay Other Staff	29		<u>5,779,000</u>	<u>7,503,000</u>	
S035 Senior Clerk (BPS-14)	1		236,000		
D190 Deputy Ranger (BPS-11)	5		1,163,000		
J013 Junior Clerk (BPS-11)	1		342,000		
H045 Head Watcher (Wildlife) (BPS-09)	2		387,000		
W019 Wild Life Watcher (BPS-07)	13		2,039,000		
D112 Driver (BPS-06)	1		336,000		
C057 Chowkidar (BPS-03)	3		638,000		
N005 Naib Qasid (BPS-03)	3		638,000		
A012 TOTAL ALLOWANCES			<u>4,275,000</u>	<u>5,693,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,273,000</u>	<u>5,691,000</u>	
A01202 House Rent Allowance			636,000	834,000	
A01203 Conveyance Allowance			808,000	1,052,000	
A01207 Washing Allowance			7,000	11,000	
A01208 Dress Allowance			5,000	8,000	
A0120D Integrated Allowance			11,000	14,000	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4075 Forestry (Wildlife) Kohistan					
A01217 Medical Allowance			212,000	342,000	
A0121T Adhoc Relief Allowance 2013			158,000	201,000	
A0122C Adhoc Relief Allowance - 2015			88,000	109,000	
A0122M Adhoc Relief Allowance 2016			485,000	625,000	
A0122Y Ad-hoc Relief Allowance 2017			644,000	862,000	
A01233 Unattractive Area Allowance			<u>575,000</u>	<u>771,000</u>	
001 Unattractive Area Allowance			575,000	771,000	
A0123G Ad-hoc Relief Allowance-2018			644,000	862,000	
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>1,423,000</u>	<u>1,895,000</u>	
A032 TOTAL COMMUNICATIONS			<u>47,000</u>	<u>68,000</u>	
A03201 Postage and Telegraph			5,000	5,000	
A03202 Telephone and Trunk Call			42,000	63,000	
A033 TOTAL UTILITIES			<u>216,000</u>	<u>246,000</u>	
A03302 Water			5,000	35,000	
A03303 Electricity			<u>166,000</u>	<u>166,000</u>	
001 Electricity			166,000	166,000	
A03304 Hot and Cold Weather Charges			45,000	45,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>528,000</u>	<u>871,000</u>	
A03801 Training - domestic			<u>1,000</u>	<u>65,000</u>	
001 PITE Domestic			1,000	65,000	
A03805 Travelling Allowance			<u>247,000</u>	<u>400,000</u>	
001 Travelling Allowance			247,000	400,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>274,000</u>	<u>400,000</u>	

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4075 Forestry (Wildlife) Kohistan					
001 POL Charges A.planes H.coptors S.cars for Generator			274,000	400,000	
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	
001 Conveyance Charges			6,000	6,000	
A039 TOTAL GENERAL			<u>632,000</u>	<u>710,000</u>	
A03901 Stationery			<u>28,000</u>	<u>61,000</u>	
001 Stationery			28,000	61,000	
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	
001 Printing and publication			15,000	20,000	
A03904 Hire of Vehicles			30,000	30,000	
A03905 Newspapers Periodicals and Books			2,000	2,000	
A03906 Uniforms and Protective Clothing			97,000	97,000	
A03907 Advertising & Publicity			<u>10,000</u>	<u>50,000</u>	
001 Advertising and Publicity			10,000	50,000	
A03970 Others			<u>450,000</u>	<u>450,000</u>	
001 Others			175,000	175,000	
036 Wildlife Birds			275,000	275,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>864,000</u>	
A041 TOTAL PENSION			<u>864,000</u>	<u>864,000</u>	
A04114 Superannuation Encashment of L.P.R			864,000	864,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>20,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>20,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>20,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			20,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>18,000</u>	<u>18,000</u>	
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	
A09201 Hardware			<u>4,000</u>	<u>4,000</u>	
001 Hardware			4,000	4,000	

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4075 Forestry (Wildlife) Kohistan					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>13,000</u>	<u>13,000</u>	
A09601 Plant and Machinery			<u>13,000</u>	<u>13,000</u>	
001 Plant and Machinery			13,000	13,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>158,000</u>	<u>185,000</u>	
A130 TOTAL TRANSPORT			<u>73,000</u>	<u>100,000</u>	
A13001 Transport			<u>73,000</u>	<u>100,000</u>	
001 Transport			73,000	100,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	
A13101 Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	
001 Machinery and Equipment			14,000	14,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	
A13201 Furniture and Fixture			14,000	14,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>52,000</u>	<u>52,000</u>	
A13301 Office Buildings			<u>28,000</u>	<u>28,000</u>	
001 Office Buildings			28,000	28,000	
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	
001 Residential Buildings			1,000	1,000	
A13303 Other Buildings			<u>23,000</u>	<u>23,000</u>	

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KD4075	Forestry (Wildlife) Kohistan				
001	Other Buildings.		23,000	23,000	
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	
A13701	Hardware		4,000	4,000	
A13702	Software		1,000	1,000	
Forestry (Wildlife) Kohistan			14,337,000	18,456,000	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,090,000</u>	<u>31,198,000</u>	<u>35,881,000</u>
A011 TOTAL PAY	104	129	<u>17,466,000</u>	<u>18,511,000</u>	<u>22,996,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	7	<u>2,373,000</u>	<u>2,346,000</u>	<u>3,925,000</u>
A01101 Total Basic Pay Of Officer	5	7	<u>2,373,000</u>	<u>2,346,000</u>	<u>3,925,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	701,000		737,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	4	568,000		2,387,000
A057 Assistant (BPS-16)	1	1	420,000		441,000
R005 Range Officer (BPS-16)	1		342,000		
W006 Warden (BPS-16)	1	1	342,000		360,000
A011-2 TOTAL PAY OF OTHER STAFF	92	122	<u>15,093,000</u>	<u>16,165,000</u>	<u>19,071,000</u>
A01151 Total Basic Pay Other Staff	92	122	<u>15,093,000</u>	<u>16,165,000</u>	<u>19,071,000</u>
S035 Senior Clerk (BPS-14)	1	1	494,000		519,000
S115 Stenographer (BPS-14)	1	1	494,000		519,000
D190 Deputy Ranger (BPS-11)	10	12	1,541,000		1,943,000
J013 Junior Clerk (BPS-11)	1	1	582,000		612,000
H045 Head Watcher (Wildlife) (BPS-09)	5	5	1,273,000		1,337,000
W019 Wild Life Watcher (BPS-07)	68	85	7,788,000		10,222,000
D112 Driver (BPS-06)	3	4	780,000		1,092,000
W009 Watch & Ward Assistant (BPS-06)	1	1	479,000		504,000
C057 Chowkidar (BPS-03)	4	5	770,000		1,011,000
N005 Naib Qasid (BPS-03)	5	7	892,000		1,312,000
A012 TOTAL ALLOWANCES			<u>15,624,000</u>	<u>12,687,000</u>	<u>12,885,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,584,000</u>	<u>12,639,000</u>	<u>12,639,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A01202 House Rent Allowance			1,914,000	1,630,000	1,630,000
A01203 Conveyance Allowance			2,297,000	2,030,000	2,030,000
A01217 Medical Allowance			1,768,000	1,495,000	1,495,000
A0121T Adhoc Relief Allowance 2013			1,680,000	336,000	336,000
A0122C Adhoc Relief Allowance - 2015			760,000	236,000	236,000
A0122M Adhoc RelEIF Allowance 2016			1,651,000	1,368,000	1,368,000
A0122Y Ad-hoc Relief Allowance 2017			1,807,000	1,858,000	1,858,000
A0123G Ad-hoc Relief Allowance-2018			1,807,000	1,858,000	1,858,000
A0123P Ad-hoc Relief Allowance 2019			1,900,000	1,828,000	1,828,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>40,000</u>	<u>48,000</u>	<u>246,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A012AE Integrated allowance			38,000	46,000	46,000
A03 TOTAL OPERATING EXPENSES			<u>5,282,000</u>	<u>6,903,000</u>	<u>6,678,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>160,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			2,000	80,000	20,000
A03202 Telephone and Trunk Call			24,000	80,000	30,000
A033 TOTAL UTILITIES			<u>503,000</u>	<u>1,075,000</u>	<u>781,000</u>
A03301 Gas			150,000	300,000	200,000
A03302 Water			56,000	150,000	80,000
A03303 Electricity			<u>272,000</u>	<u>600,000</u>	<u>500,000</u>
001 Electricity			272,000	600,000	500,000
A03304 Hot and Cold Weather Charges			25,000	25,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Building			200,000	200,000	200,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A03603 Registration			1,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>769,000</u>	<u>1,500,000</u>	<u>870,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>50,000</u>	<u>20,000</u>
001 PITE Domestic			1,000	50,000	20,000
A03805 Travelling Allowance			<u>309,000</u>	<u>600,000</u>	<u>350,000</u>
001 Travelling Allowance			309,000	600,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>459,000</u>	<u>850,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			459,000	850,000	500,000
A039 TOTAL GENERAL			<u>3,783,000</u>	<u>3,938,000</u>	<u>4,776,000</u>
A03901 Stationery			<u>39,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			39,000	100,000	60,000
A03902 Printing and Publication			<u>7,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			7,000	100,000	30,000
A03905 Newspapers Periodicals and Books			5,000	6,000	8,000
A03906 Uniforms and Protective Clothing			168,000	168,000	168,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	1,000	10,000
A03963 Feeding Diet Food Charges					<u>4,500,000</u>
002 Feeds for Wildlife Birds					4,500,000
A03970 Others			<u>3,563,000</u>	<u>3,563,000</u>	
001 Others			1,688,000	1,688,000	
036 Wildlife Birds			1,875,000	1,875,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>470,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>864,000</u>	<u>470,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			864,000	470,000	1,000,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>60,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>60,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			60,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>101,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>328,000</u>	<u>620,000</u>	<u>435,000</u>
A130 TOTAL TRANSPORT			<u>108,000</u>	<u>400,000</u>	<u>150,000</u>
A13001 Transport			<u>108,000</u>	<u>400,000</u>	<u>150,000</u>
001 Transport			108,000	400,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
001 Machinery and Equipment			28,000	28,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>20,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A13201 Furniture and Fixture			14,000	14,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>175,000</u>	<u>175,000</u>	<u>230,000</u>
A13301 Office Buildings			<u>52,000</u>	<u>52,000</u>	<u>60,000</u>
001 Office Buildings			52,000	52,000	60,000
A13302 Residential Buildings			<u>72,000</u>	<u>72,000</u>	<u>100,000</u>
001 Residential Buildings			72,000	72,000	100,000
A13303 Other Buildings			<u>49,000</u>	<u>49,000</u>	<u>60,000</u>
001 Other Buildings.			49,000	49,000	60,000
A13370 Others			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001 Others			2,000	2,000	10,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A13601 Highways			3,000	3,000	5,000
Divisional Forest Officer Wildlife Kohat			39,626,000	39,892,000	44,596,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>27,602,000</u>	<u>26,062,000</u>	<u>26,842,000</u>
A011 TOTAL PAY	75	73	<u>15,189,000</u>	<u>15,198,000</u>	<u>15,780,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	7	<u>3,684,000</u>	<u>2,982,000</u>	<u>3,690,000</u>
A01101 Total Basic Pay Of Officer	9	7	<u>3,684,000</u>	<u>2,982,000</u>	<u>3,690,000</u>
D375 Deputy Conservator (BPS-18)	1	1	764,000		803,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	1,152,000		1,211,000
V016 Veterinary Officer (BPS-17)	1	1	576,000		606,000
A057 Assistant (BPS-16)	1	1	443,000		466,000
R005 Range Officer (BPS-16)	1	1	486,000		511,000
R006 Range Officer (Wildlife) (BPS-16)	2		175,000		
T122 Tourism Coordinator (BPS-16)	1	1	88,000		93,000
A011-2 TOTAL PAY OF OTHER STAFF	66	66	<u>11,505,000</u>	<u>12,216,000</u>	<u>12,090,000</u>
A01151 Total Basic Pay Other Staff	66	66	<u>11,505,000</u>	<u>12,216,000</u>	<u>12,090,000</u>
S035 Senior Clerk (BPS-14)	1	1	324,000		341,000
D190 Deputy Ranger (BPS-11)	9	9	2,492,000		2,618,000
J013 Junior Clerk (BPS-11)	1	1	239,000		252,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	344,000		362,000
W019 Wild Life Watcher (BPS-07)	40	40	5,511,000		5,788,000
D112 Driver (BPS-06)	3	3	389,000		409,000
S120 Stock Assistant (BPS-06)	1	1	278,000		293,000
C057 Chowkidar (BPS-03)	7	7	1,232,000		1,295,000
N005 Naib Qasid (BPS-03)	3	3	696,000		732,000
A012 TOTAL ALLOWANCES			<u>12,413,000</u>	<u>10,864,000</u>	<u>11,062,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,411,000</u>	<u>10,862,000</u>	<u>10,862,000</u>
A01202 House Rent Allowance			2,028,000	1,537,000	1,537,000
A01203 Conveyance Allowance			1,920,000	1,948,000	1,948,000
A01207 Washing Allowance			8,000	12,000	12,000
A0120D Integrated Allowance			39,000	33,000	33,000
A01217 Medical Allowance			1,420,000	1,303,000	1,303,000
A0121T Adhoc Relief Allowance 2013			567,000	208,000	208,000
A0122C Adhoc Relief Allowance - 2015			142,000	135,000	135,000
A0122M Adhoc Relief Allowance 2016			1,217,000	1,096,000	1,096,000
A0122Y Ad-hoc Relief Allowance 2017			1,464,000	1,524,000	1,524,000
A01233 Unattractive Area Allowance			<u>561,000</u>	<u>25,000</u>	<u>25,000</u>
001 Unattractive Area Allowance			561,000	25,000	25,000
A0123G Ad-hoc Relief Allowance-2018			1,509,000	1,524,000	1,524,000
A0123P Ad-hoc Relief Allowance 2019			1,536,000	1,517,000	1,517,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>8,824,000</u>	<u>9,316,000</u>	<u>8,937,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>120,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			9,000	30,000	30,000
A03202 Telephone and Trunk Call			52,000	90,000	100,000
A033 TOTAL UTILITIES			<u>700,000</u>	<u>868,000</u>	<u>821,000</u>
A03301 Gas			88,000	150,000	100,000
A03302 Water			10,000	30,000	20,000
A03303 Electricity			<u>564,000</u>	<u>650,000</u>	<u>700,000</u>
001 Electricity			564,000	650,000	700,000
A03304 Hot and Cold Weather Charges			38,000	38,000	1,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A034 TOTAL OCCUPANCY COSTS			<u>408,000</u>	<u>282,000</u>	<u>300,000</u>
A03402 Rent for Office Building			408,000	282,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
A03603 Registration			1,000	4,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>819,000</u>	<u>1,150,000</u>	<u>900,000</u>
A03805 Travelling Allowance			<u>366,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			366,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>453,000</u>	<u>650,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			453,000	650,000	500,000
A039 TOTAL GENERAL			<u>6,835,000</u>	<u>6,892,000</u>	<u>6,785,000</u>
A03901 Stationery			<u>47,000</u>	<u>90,000</u>	<u>60,000</u>
001 Stationery			47,000	90,000	60,000
A03902 Printing and Publication			<u>38,000</u>	<u>50,000</u>	<u>40,000</u>
001 Printing and publication			38,000	50,000	40,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			105,000	105,000	120,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03963 Feeding Diet Food Charges					<u>6,500,000</u>
002 Feeds for Wildlife Birds					6,500,000
A03970 Others			<u>6,582,000</u>	<u>6,582,000</u>	
001 Others			2,807,000	2,807,000	
036 Wildlife Birds			3,775,000	3,775,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>864,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>864,000</u>	<u>864,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			864,000	864,000	1,000,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>2,400,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>2,400,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>2,400,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	2,400,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>17,000</u>	<u>17,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>16,000</u>	<u>16,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>16,000</u>	<u>16,000</u>	<u>1,000</u>
001 Plant and Machinery			16,000	16,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>354,000</u>	<u>646,000</u>	<u>440,000</u>
A130 TOTAL TRANSPORT			<u>117,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>117,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			117,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>29,000</u>	<u>80,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>29,000</u>	<u>80,000</u>	<u>40,000</u>
001 Machinery and Equipment			29,000	80,000	40,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			2,000	30,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>201,000</u>	<u>216,000</u>	<u>220,000</u>
A13301 Office Buildings			<u>116,000</u>	<u>116,000</u>	<u>120,000</u>
001 Office Buildings			116,000	116,000	120,000
A13303 Other Buildings			<u>85,000</u>	<u>100,000</u>	<u>100,000</u>
001 Other Buildings.			85,000	100,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
A13701 Hardware			4,000	10,000	5,000
A13702 Software			1,000	10,000	5,000
Divisional Forest Officer Wildlife Mansehra			37,685,000	39,305,000	37,821,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,371,000</u>	<u>20,862,000</u>	<u>22,352,000</u>
A011 TOTAL PAY	61	61	<u>12,428,000</u>	<u>11,679,000</u>	<u>13,062,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,497,000</u>	<u>1,686,000</u>	<u>1,577,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,497,000</u>	<u>1,686,000</u>	<u>1,577,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	458,000		482,000
A057 Assistant (BPS-16)	1	1	391,000		412,000
C082 Computer Operator (BPS-16)	1	1	231,000		244,000
R006 Range Officer (Wildlife) (BPS-16)	3	3	417,000		439,000
A011-2 TOTAL PAY OF OTHER STAFF	55	55	<u>10,931,000</u>	<u>9,993,000</u>	<u>11,485,000</u>
A01151 Total Basic Pay Other Staff	55	55	<u>10,931,000</u>	<u>9,993,000</u>	<u>11,485,000</u>
S035 Senior Clerk (BPS-14)	1	1	304,000		320,000
D190 Deputy Ranger (BPS-11)	5	5	1,272,000		1,337,000
J013 Junior Clerk (BPS-11)	1	1	343,000		361,000
H045 Head Watcher (Wildlife) (BPS-09)	3	3	788,000		828,000
V008 Veterinary Assistant (BPS-09)	1	1	370,000		389,000
W019 Wild Life Watcher (BPS-07)	27	27	4,975,000		5,224,000
D112 Driver (BPS-06)	2	2	609,000		640,000
C057 Chowkidar (BPS-03)	7	7	879,000		924,000
N005 Naib Qasid (BPS-03)	6	6	929,000		976,000
S162 Sweeper (BPS-03)	2	2	462,000		486,000
A012 TOTAL ALLOWANCES			<u>8,943,000</u>	<u>9,183,000</u>	<u>9,290,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,850,000</u>	<u>9,090,000</u>	<u>9,090,000</u>
A01202 House Rent Allowance			1,112,000	1,137,000	1,137,000
A01203 Conveyance Allowance			1,436,000	1,483,000	1,483,000
A01206 Local Compensatory Allowance			719,000	737,000	737,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A01207 Washing Allowance			15,000	14,000	14,000
A01208 Dress Allowance			12,000	10,000	10,000
A0120D Integrated Allowance			32,000	34,000	34,000
A01217 Medical Allowance			1,050,000	1,067,000	1,067,000
A0121T Adhoc Relief Allowance 2013			170,000	171,000	171,000
A01226 Computer Allowance			12,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			118,000	118,000	118,000
A0122M Adhoc RelEIF Allowance 2016			842,000	850,000	850,000
A0122Y Ad-hoc Relief Allowance 2017			1,101,000	1,162,000	1,162,000
A0123G Ad-hoc Relief Allowance-2018			1,101,000	1,162,000	1,162,000
A0123P Ad-hoc Relief Allowance 2019			1,130,000	1,136,000	1,136,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>93,000</u>	<u>93,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>92,000</u>	<u>92,000</u>	<u>100,000</u>
001 Medical Charges			92,000	92,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>3,317,000</u>	<u>4,718,000</u>	<u>3,857,000</u>
A032 TOTAL COMMUNICATIONS			<u>49,000</u>	<u>111,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			5,000	50,000	20,000
A03202 Telephone and Trunk Call			44,000	61,000	50,000
A033 TOTAL UTILITIES			<u>418,000</u>	<u>452,000</u>	<u>471,000</u>
A03301 Gas			111,000	111,000	120,000
A03302 Water			94,000	120,000	100,000
A03303 Electricity			<u>212,000</u>	<u>220,000</u>	<u>250,000</u>
001 Electricity			212,000	220,000	250,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>425,000</u>	<u>450,000</u>
A03402 Rent for Office Building			180,000	425,000	450,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03603 Registration			10,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>721,000</u>	<u>1,560,000</u>	<u>870,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>260,000</u>	<u>100,000</u>
001 PITE Domestic			1,000	260,000	100,000
A03805 Travelling Allowance			<u>392,000</u>	<u>700,000</u>	<u>420,000</u>
001 Travelling Allowance			392,000	700,000	420,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>328,000</u>	<u>600,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			328,000	600,000	350,000
A039 TOTAL GENERAL			<u>1,939,000</u>	<u>2,160,000</u>	<u>1,995,000</u>
A03901 Stationery			<u>54,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			54,000	100,000	60,000
A03902 Printing and Publication			<u>5,000</u>	<u>50,000</u>	<u>20,000</u>
001 Printing and publication			5,000	50,000	20,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			122,000	250,000	150,000
A03907 Advertising & Publicity			<u>79,000</u>	<u>79,000</u>	<u>80,000</u>
001 Advertising and Publicity			79,000	79,000	80,000
A03917 Law Charges			1,000	1,000	5,000
A03963 Feeding Diet Food Charges					<u>1,575,000</u>
002 Feeds for Wildlife Birds					1,575,000
A03970 Others			<u>1,675,000</u>	<u>1,675,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
036 Wildlife Birds			1,575,000	1,575,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>864,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			864,000	1,000	1,000,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09202 Software			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Software			4,000	4,000	5,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>555,000</u>	<u>949,000</u>	<u>715,000</u>
A130 TOTAL TRANSPORT			<u>195,000</u>	<u>400,000</u>	<u>220,000</u>
A13001 Transport			<u>195,000</u>	<u>400,000</u>	<u>220,000</u>
001 Transport			195,000	400,000	220,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>70,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>70,000</u>	<u>40,000</u>
001 Machinery and Equipment			28,000	70,000	40,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			33,000	33,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>111,000</u>	<u>258,000</u>	<u>210,000</u>
A13301 Office Buildings			<u>51,000</u>	<u>100,000</u>	<u>70,000</u>
001 Office Buildings			51,000	100,000	70,000
A13302 Residential Buildings			<u>2,000</u>	<u>100,000</u>	<u>50,000</u>
001 Residential Buildings			2,000	100,000	50,000
A13303 Other Buildings			<u>54,000</u>	<u>54,000</u>	<u>80,000</u>
001 Other Buildings.			54,000	54,000	80,000
A13370 Others			<u>4,000</u>	<u>4,000</u>	<u>10,000</u>
001 Others			4,000	4,000	10,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>186,000</u>	<u>186,000</u>	<u>200,000</u>
A13601 Highways			186,000	186,000	200,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>5,000</u>
A13701 Hardware			2,000	2,000	5,000
Malakand Wildlife Division			26,138,000	26,538,000	28,532,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,368,000</u>	<u>36,577,000</u>	<u>36,320,000</u>
A011 TOTAL PAY	102	102	<u>20,165,000</u>	<u>21,570,000</u>	<u>21,115,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,470,000</u>	<u>2,740,000</u>	<u>2,526,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,470,000</u>	<u>2,740,000</u>	<u>2,526,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	480,000		504,000
S135 Sub Divisional Officer (BPS-17)	1	1	337,000		355,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	1	666,000		350,000
A057 Assistant (BPS-16)	1	1	285,000		300,000
C082 Computer Operator (BPS-16)	1	1	172,000		182,000
R005 Range Officer (BPS-16)	2	3	530,000		835,000
A011-2 TOTAL PAY OF OTHER STAFF	94	94	<u>17,695,000</u>	<u>18,830,000</u>	<u>18,589,000</u>
A01151 Total Basic Pay Other Staff	94	94	<u>17,695,000</u>	<u>18,830,000</u>	<u>18,589,000</u>
S035 Senior Clerk (BPS-14)	1	1	341,000		359,000
D049 Deputy Ranger (Wildlife) (BPS-11)	1	1	389,000		409,000
D190 Deputy Ranger (BPS-11)	10	10	2,458,000		2,582,000
J013 Junior Clerk (BPS-11)	1	1	334,000		351,000
H045 Head Watcher (Wildlife) (BPS-09)	9	9	1,791,000		1,882,000
W019 Wild Life Watcher (BPS-07)	53	53	9,364,000		9,833,000
D112 Driver (BPS-06)	1	1	327,000		344,000
C057 Chowkidar (BPS-03)	9	9	1,461,000		1,535,000
M010 Mali (BPS-03)	1	1	119,000		126,000
N005 Naib Qasid (BPS-03)	8	8	1,111,000		1,168,000
A012 TOTAL ALLOWANCES			<u>16,203,000</u>	<u>15,007,000</u>	<u>15,205,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,201,000</u>	<u>15,005,000</u>	<u>15,005,000</u>
A01202 House Rent Allowance			2,020,000	2,096,000	2,096,000
A01203 Conveyance Allowance			2,448,000	2,582,000	2,582,000
A01208 Dress Allowance			32,000	35,000	35,000
A0120D Integrated Allowance			50,000	51,000	51,000
A01217 Medical Allowance			1,787,000	1,849,000	1,849,000
A0121T Adhoc Relief Allowance 2013			369,000	281,000	281,000
A01226 Computer Allowance			10,000		
A0122C Adhoc Relief Allowance - 2015			309,000	216,000	216,000
A0122M Adhoc Relief Allowance 2016			1,977,000	1,525,000	1,525,000
A0122Y Ad-hoc Relief Allowance 2017			2,577,000	2,119,000	2,119,000
A01233 Unattractive Area Allowance			<u>105,000</u>	<u>117,000</u>	<u>117,000</u>
001 Unattractive Area Allowance			105,000	117,000	117,000
A0123G Ad-hoc Relief Allowance-2018			2,566,000	2,119,000	2,119,000
A0123P Ad-hoc Relief Allowance 2019			1,951,000	2,015,000	2,015,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>3,817,000</u>	<u>4,607,000</u>	<u>2,934,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>65,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			4,000	15,000	5,000
A03202 Telephone and Trunk Call			28,000	50,000	50,000
A033 TOTAL UTILITIES			<u>542,000</u>	<u>480,000</u>	<u>446,000</u>
A03301 Gas			104,000	130,000	120,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>358,000</u>	<u>270,000</u>	<u>320,000</u>
001 Electricity			358,000	270,000	320,000
A03304 Hot and Cold Weather Charges			75,000	75,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>213,000</u>	<u>220,000</u>
A03402 Rent for Office Building			110,000	213,000	220,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>638,000</u>	<u>1,300,000</u>	<u>800,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>300,000</u>	<u>100,000</u>
001 PITE Domestic			1,000	300,000	100,000
A03805 Travelling Allowance			<u>309,000</u>	<u>500,000</u>	<u>350,000</u>
001 Travelling Allowance			309,000	500,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>328,000</u>	<u>500,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			328,000	500,000	350,000
A039 TOTAL GENERAL			<u>2,495,000</u>	<u>2,549,000</u>	<u>1,413,000</u>
A03901 Stationery			<u>29,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			29,000	40,000	30,000
A03902 Printing and Publication			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Printing and publication			23,000	23,000	23,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03906 Uniforms and Protective Clothing			47,000	47,000	50,000
A03907 Advertising & Publicity			<u>7,000</u>	<u>50,000</u>	<u>20,000</u>
001 Advertising and Publicity			7,000	50,000	20,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Cost of other Stores			1,000	1,000	10,000
A03963 Feeding Diet Food Charges					<u>1,275,000</u>
002 Feeds for Wildlife Birds					1,275,000
A03970 Others			<u>2,385,000</u>	<u>2,385,000</u>	
001 Others			1,110,000	1,110,000	
036 Wildlife Birds			1,275,000	1,275,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>1,050,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>864,000</u>	<u>1,050,000</u>	<u>1,000,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MR4237	Divisional Forest Officer Wildlife				
	Mardan				
A04114	Superannuation Encashment of L.P.R		864,000	1,050,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>24,000</u>	<u>900,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>24,000</u>	<u>900,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>24,000</u>	<u>900,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		24,000	900,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>230,000</u>	<u>230,000</u>	<u>275,000</u>
A130	TOTAL TRANSPORT		<u>108,000</u>	<u>108,000</u>	<u>120,000</u>
A13001	Transport		<u>108,000</u>	<u>108,000</u>	<u>120,000</u>
001	Transport		108,000	108,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>48,000</u>	<u>48,000</u>	<u>50,000</u>
001	Machinery and Equipment		48,000	48,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A13201	Furniture and Fixture		13,000	13,000	15,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>61,000</u>	<u>61,000</u>	<u>90,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A13301 Office Buildings			<u>48,000</u>	<u>48,000</u>	<u>70,000</u>
001 Office Buildings			48,000	48,000	70,000
A13303 Other Buildings			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001 Other Buildings.			13,000	13,000	20,000
Divisional Forest Officer Wildlife Mardan			41,304,000	43,365,000	41,130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4845 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,000,000</u>		<u>100,000,000</u>
A012 TOTAL ALLOWANCES			<u>7,000,000</u>		<u>100,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,000,000</u>		<u>100,000,000</u>
A01270 Other			<u>7,000,000</u>		<u>100,000,000</u>
086 L.S. for Pay increase					100,000,000
093 Lumpsum at the Disposal of Administrative Department			7,000,000		
A03 TOTAL OPERATING EXPENSES			<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A039 TOTAL GENERAL			<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
A03970 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>
037 L.S. at the disposal of F.D.				10,000,000	20,000,000
206 Lumpsum at the Disposal of Administrative Department			10,000,000		
Lump Sum Allocation			17,000,000	10,000,000	120,000,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator Wildlife Central Circle Pesh					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,163,000</u>	<u>7,523,000</u>	<u>8,758,000</u>
A011 TOTAL PAY	13	14	<u>4,751,000</u>	<u>4,991,000</u>	<u>5,547,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>2,406,000</u>	<u>2,699,000</u>	<u>3,081,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>2,404,000</u>	<u>2,695,000</u>	<u>3,077,000</u>
C086 Conservator (Wildlife) (BPS-19)	1	1	1,152,000		1,211,000
S166 Superintendent (BPS-17)	1	1	659,000		693,000
A057 Assistant (BPS-16)	1	1	593,000		623,000
R006 Range Officer (Wildlife) (BPS-16)		1			550,000
A01102 Personal pay			2,000	4,000	4,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,345,000</u>	<u>2,292,000</u>	<u>2,466,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,345,000</u>	<u>2,292,000</u>	<u>2,466,000</u>
S035 Senior Clerk (BPS-14)	1	1	360,000		378,000
S115 Stenographer (BPS-14)	1	1	360,000		378,000
J013 Junior Clerk (BPS-11)	1	1	289,000		304,000
D112 Driver (BPS-06)		1			294,000
D112 Driver (BPS-04)	1		280,000		
C057 Chowkidar (BPS-03)	1	1	202,000		213,000
D010 Dak Runner (BPS-03)	1	1	125,000		132,000
N005 Naib Qasid (BPS-03)	3	3	527,000		554,000
S162 Sweeper (BPS-03)	1	1	202,000		213,000
A012 TOTAL ALLOWANCES			<u>2,412,000</u>	<u>2,532,000</u>	<u>3,211,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,400,000</u>	<u>2,499,000</u>	<u>2,999,000</u>
A01202 House Rent Allowance			440,000	428,000	428,000
A01203 Conveyance Allowance			355,000	381,000	381,000
A01217 Medical Allowance			259,000	277,000	277,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator Wildlife Central Circle Pesh					
A0121T Adhoc Relief Allowance 2013			93,000	94,000	94,000
A01224 Entertainment Allowance			6,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			63,000	64,000	64,000
A0122M Adhoc Relief Allowance 2016			324,000	334,000	334,000
A0122Y Ad-hoc Relief Allowance 2017			430,000	457,000	457,000
A0123G Ad-hoc Relief Allowance-2018			430,000	457,000	457,000
A0123P Ad-hoc Relief Allowance 2019					500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>12,000</u>	<u>33,000</u>	<u>212,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>20,000</u>	<u>100,000</u>
001 Medical Charges			1,000	20,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A012AE Integrated allowance			10,000	12,000	12,000
A03 TOTAL OPERATING EXPENSES			<u>819,000</u>	<u>1,381,000</u>	<u>1,140,000</u>
A032 TOTAL COMMUNICATIONS			<u>91,000</u>	<u>180,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			14,000	30,000	20,000
A03202 Telephone and Trunk Call			77,000	150,000	120,000
A033 TOTAL UTILITIES			<u>142,000</u>	<u>264,000</u>	<u>296,000</u>
A03301 Gas			16,000	40,000	30,000
A03302 Water			8,000	15,000	15,000
A03303 Electricity			<u>109,000</u>	<u>200,000</u>	<u>250,000</u>
001 Electricity			109,000	200,000	250,000
A03304 Hot and Cold Weather Charges			9,000	9,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>484,000</u>	<u>700,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>228,000</u>	<u>350,000</u>	<u>250,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator Wildlife Central Circle Pesh					
001 Travelling Allowance			228,000	350,000	250,000
A03807 P.O.L Charges A.planes			<u>256,000</u>	<u>350,000</u>	<u>300,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			256,000	350,000	300,000
A039 TOTAL GENERAL			<u>101,000</u>	<u>236,000</u>	<u>153,000</u>
A03901 Stationery			<u>73,000</u>	<u>145,000</u>	<u>90,000</u>
001 Stationery			73,000	145,000	90,000
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>25,000</u>
001 Printing and publication			15,000	50,000	25,000
A03905 Newspapers Periodicals and Books			3,000	10,000	8,000
A03906 Uniforms and Protective Clothing			8,000	6,000	10,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>25,000</u>	<u>20,000</u>
001 Advertising and Publicity			2,000	25,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>864,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			864,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>	<u>13,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
001 Plant and Machinery			12,000	12,000	1,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator Wildlife Central Circle Pesh					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>231,000</u>	<u>490,000</u>	<u>375,000</u>
A130 TOTAL TRANSPORT			<u>67,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>67,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			67,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>80,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>80,000</u>	<u>50,000</u>
001 Machinery and Equipment			22,000	80,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>40,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			9,000	40,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>65,000</u>	<u>152,000</u>	<u>140,000</u>
A13301 Office Buildings			<u>51,000</u>	<u>100,000</u>	<u>70,000</u>
001 Office Buildings			51,000	100,000	70,000
A13302 Residential Buildings			<u>12,000</u>	<u>50,000</u>	<u>50,000</u>
001 Residential Buildings			12,000	50,000	50,000
A13303 Other Buildings			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
001 Other Buildings.			2,000	2,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>68,000</u>	<u>68,000</u>	<u>70,000</u>
A13701 Hardware			30,000	30,000	30,000
A13702 Software			38,000	38,000	40,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4802	Conservator Wildlife Central Circle Pesh				
Conservator Wildlife Central Circle Pesh			9,114,000	9,409,000	11,875,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4809 Chief Conservator Wildlife Peshawar Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,718,000</u>	<u>24,454,000</u>	<u>27,038,000</u>
A011 TOTAL PAY	43	41	<u>15,960,000</u>	<u>15,890,000</u>	<u>16,776,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>9,136,000</u>	<u>9,911,000</u>	<u>9,601,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>9,136,000</u>	<u>9,911,000</u>	<u>9,601,000</u>
C034 Chief Conservator (BPS-20)	1	1	1,303,000		1,369,000
D099 Divisional Forest Officer (BPS-18)	1	1	1,124,000		1,181,000
G043 GIS Specialist (BPS-17)	1	1	591,000		622,000
P313 Planning and Monitoring Officer (BPS-17)	1	1	499,000		525,000
S166 Superintendent (BPS-17)	2	2	1,530,000		1,607,000
A057 Assistant (BPS-16)	4	4	1,684,000		1,769,000
C082 Computer Operator (BPS-16)	3	3	939,000		987,000
S061 Senior Scale Stenographer (BPS-16)	1	1	878,000		923,000
S107 Statistical Investigator (BPS-16)	1	1	588,000		618,000
A011-2 TOTAL PAY OF OTHER STAFF	28	26	<u>6,824,000</u>	<u>5,979,000</u>	<u>7,175,000</u>
A01151 Total Basic Pay Other Staff	28	26	<u>6,824,000</u>	<u>5,979,000</u>	<u>7,175,000</u>
S035 Senior Clerk (BPS-14)	2	2	789,000		829,000
C004 Cameraman (BPS-13)	1	1	501,000		527,000
J013 Junior Clerk (BPS-11)	8	8	1,752,000		1,841,000
D105 Draftsman (BPS-08)	1	1	371,000		391,000
D112 Driver (BPS-06)	3	3	671,000		706,000
C057 Chowkidar (BPS-03)	2	1	399,000		420,000
D010 Dak Runner (BPS-03)	1	1	269,000		283,000
N005 Naib Qasid (BPS-03)	9	8	1,831,000		1,924,000
S162 Sweeper (BPS-03)	1	1	241,000		254,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4809 Chief Conservator Wildlife Peshawar Peshawar					
A012 TOTAL ALLOWANCES			<u>8,758,000</u>	<u>8,564,000</u>	<u>10,262,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,756,000</u>	<u>8,562,000</u>	<u>10,062,000</u>
A01201 Senior Post Allowance			15,000	16,000	16,000
A01202 House Rent Allowance			1,789,000	1,778,000	1,778,000
A01203 Conveyance Allowance			1,427,000	1,385,000	1,385,000
A0120D Integrated Allowance			63,000	57,000	57,000
A01217 Medical Allowance			876,000	861,000	861,000
A0121T Adhoc Relief Allowance 2013			394,000	269,000	269,000
A01224 Entertainment Allowance			7,000	8,000	8,000
A01226 Computer Allowance			34,000	43,000	43,000
A0122C Adhoc Relief Allowance - 2015			187,000	183,000	183,000
A0122M Adhoc Relief Allowance 2016			1,082,000	1,058,000	1,058,000
A0122Y Ad-hoc Relief Allowance 2017			1,441,000	1,452,000	1,452,000
A0123G Ad-hoc Relief Allowance-2018			1,441,000	1,452,000	1,452,000
A0123P Ad-hoc Relief Allowance 2019					1,500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,852,000</u>	<u>3,563,000</u>	<u>3,436,000</u>
A032 TOTAL COMMUNICATIONS			<u>93,000</u>	<u>270,000</u>	<u>215,000</u>
A03201 Postage and Telegraph			9,000	20,000	15,000
A03202 Telephone and Trunk Call			84,000	250,000	200,000
A033 TOTAL UTILITIES			<u>113,000</u>	<u>113,000</u>	<u>91,000</u>
A03303 Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Electricity			90,000	90,000	90,000
A03304 Hot and Cold Weather Charges			23,000	23,000	1,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4809 Chief Conservator Wildlife Peshawar Peshawar					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A03603 Registration			10,000	10,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>717,000</u>	<u>1,201,000</u>	<u>821,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	1,000	1,000
A03805 Travelling Allowance			<u>354,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			354,000	600,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>362,000</u>	<u>600,000</u>	<u>420,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			362,000	600,000	420,000
A039 TOTAL GENERAL			<u>1,919,000</u>	<u>1,969,000</u>	<u>2,308,000</u>
A03901 Stationery			<u>107,000</u>	<u>150,000</u>	<u>120,000</u>
001 Stationery			107,000	150,000	120,000
A03902 Printing and Publication			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			13,000	20,000	15,000
A03905 Newspapers Periodicals and Books			6,000	6,000	8,000
A03906 Uniforms and Protective Clothing			8,000	8,000	10,000
A03907 Advertising & Publicity			<u>69,000</u>	<u>69,000</u>	<u>50,000</u>
001 Advertising and Publicity			69,000	69,000	50,000
A03917 Law Charges			1,000	1,000	5,000
A03959 Stipend Incentives awards and allied expenditure			<u>1,594,000</u>	<u>1,594,000</u>	<u>2,000,000</u>
001 Stipend, Incentive			1,594,000	1,594,000	2,000,000
A03970 Others			<u>121,000</u>	<u>121,000</u>	<u>100,000</u>
001 Others			96,000	96,000	100,000
036 Wildlife Birds			25,000	25,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>848,000</u>	<u>1,100,000</u>
A041 TOTAL PENSION			<u>864,000</u>	<u>848,000</u>	<u>1,100,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4809	Chief Conservator Wildlife Peshawar Peshawar				
A04114	Superannuation Encashment of L.P.R		864,000	848,000	1,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>16,000</u>	<u>130,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>15,000</u>	<u>100,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>15,000</u>	<u>100,000</u>	<u>1,000</u>
001	Plant and Machinery		15,000	100,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	30,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>422,000</u>	<u>706,000</u>	<u>520,000</u>
A130	TOTAL TRANSPORT		<u>166,000</u>	<u>400,000</u>	<u>200,000</u>
A13001	Transport		<u>166,000</u>	<u>400,000</u>	<u>200,000</u>
001	Transport		166,000	400,000	200,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>54,000</u>	<u>80,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>54,000</u>	<u>80,000</u>	<u>60,000</u>
001	Machinery and Equipment		54,000	80,000	60,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4809 Chief Conservator Wildlife Peshawar Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			8,000	10,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>178,000</u>	<u>178,000</u>	<u>220,000</u>
A13301 Office Buildings			<u>175,000</u>	<u>175,000</u>	<u>200,000</u>
001 Office Buildings			175,000	175,000	200,000
A13302 Residential Buildings			<u>3,000</u>	<u>3,000</u>	<u>20,000</u>
001 Residential Buildings			3,000	3,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>38,000</u>	<u>25,000</u>
A13701 Hardware			8,000	30,000	15,000
A13702 Software			8,000	8,000	10,000
Chief Conservator Wildlife Peshawar Peshawar			28,873,000	29,702,000	32,696,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BM4149	Divisional Forest Officer Wildlife Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,343,000	7,772,000	14,270,000
A011	TOTAL PAY		25	50	5,340,000	4,902,000	10,764,000
A011-1	TOTAL PAY OF OFFICERS		4	6	1,419,000	936,000	2,352,000
A01101	Total Basic Pay Of Officer		4	6	1,419,000	936,000	2,352,000
D099	Divisional Forest Officer	(BPS-18)	1	1	490,000		515,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	2	294,000		618,000
A057	Assistant	(BPS-16)	1	1	283,000		298,000
C082	Computer Operator	(BPS-16)	1	1	352,000		371,000
R006	Range Officer (Wildlife)	(BPS-16)		1			550,000
A011-2	TOTAL PAY OF OTHER STAFF		21	44	3,921,000	3,966,000	8,412,000
A01151	Total Basic Pay Other Staff		21	44	3,921,000	3,966,000	8,412,000
S035	Senior Clerk	(BPS-14)	1	1	235,000		247,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	1	3	307,000		968,000
J013	Junior Clerk	(BPS-11)	1	1	307,000		323,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	3	341,000		538,000
W019	Wild Life Watcher	(BPS-07)	11	26	1,563,000		3,880,000
D112	Driver	(BPS-06)	1	2	112,000		236,000
C057	Chowkidar	(BPS-03)	2	4	528,000		1,110,000
N005	Naib Qasid	(BPS-03)	2	4	528,000		1,110,000
A012	TOTAL ALLOWANCES				3,003,000	2,870,000	3,506,000
A012-1	TOTAL REGULAR ALLOWANCES				2,975,000	2,844,000	3,294,000
A01202	House Rent Allowance				467,000	425,000	425,000
A01203	Conveyance Allowance				502,000	510,000	510,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BM4149	Divisional Forest Officer Wildlife Battagram				
A01217	Medical Allowance		383,000	367,000	367,000
A0121T	Adhoc Relief Allowance 2013		103,000	87,000	87,000
A0122C	Adhoc Relief Allowance - 2015		59,000	53,000	53,000
A0122M	Adhoc Relief Allowance 2016		332,000	300,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017		430,000	414,000	414,000
A01233	Unattractive Area Allowance		<u>261,000</u>	<u>267,000</u>	<u>267,000</u>
001	Unattractive Area Allowance		261,000	267,000	267,000
A0123G	Ad-hoc Relief Allowance-2018		438,000	421,000	421,000
A0123P	Ad-hoc Relief Allowance 2019				450,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>28,000</u>	<u>26,000</u>	<u>212,000</u>
A01274	Medical Charges		<u>13,000</u>	<u>13,000</u>	<u>100,000</u>
001	Medical Charges		13,000	13,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Leave Salary		1,000	1,000	100,000
A012AE	Integrated allowance		14,000	12,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>1,733,000</u>	<u>2,567,000</u>	<u>2,033,000</u>
A032	TOTAL COMMUNICATIONS		<u>42,000</u>	<u>90,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		4,000	10,000	5,000
A03202	Telephone and Trunk Call		38,000	80,000	60,000
A033	TOTAL UTILITIES		<u>275,000</u>	<u>275,000</u>	<u>221,000</u>
A03302	Water		53,000	53,000	20,000
A03303	Electricity		<u>158,000</u>	<u>158,000</u>	<u>200,000</u>
001	Electricity		158,000	158,000	200,000
A03304	Hot and Cold Weather Charges		64,000	64,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>207,000</u>	<u>220,000</u>
A03402	Rent for Office Building		1,000	207,000	220,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BM4149	Divisional Forest Officer Wildlife Battagram				
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>610,000</u>	<u>1,115,000</u>	<u>720,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>500,000</u>	<u>320,000</u>
001	Travelling Allowance		300,000	500,000	320,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>310,000</u>	<u>550,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		310,000	550,000	350,000
A03821	Training - domestic			65,000	50,000
A039	TOTAL GENERAL		<u>804,000</u>	<u>879,000</u>	<u>806,000</u>
A03901	Stationery		<u>34,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		34,000	50,000	40,000
A03902	Printing and Publication		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication		15,000	15,000	15,000
A03905	Newspapers Periodicals and Books		34,000	3,000	15,000
A03906	Uniforms and Protective Clothing		27,000	100,000	30,000
A03907	Advertising & Publicity		<u>33,000</u>	<u>50,000</u>	<u>40,000</u>
001	Advertising and Publicity		33,000	50,000	40,000
A03942	Cost of Other Stores		<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001	Cost of other Stores		45,000	45,000	50,000
A03963	Feeding Diet Food Charges				<u>500,000</u>
002	Feeds for Wildlife Birds				500,000
A03970	Others		<u>616,000</u>	<u>616,000</u>	<u>116,000</u>
001	Others		116,000	116,000	116,000
036	Wildlife Birds		500,000	500,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,080,000</u>	<u>471,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,080,000</u>	<u>471,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,080,000	471,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Plant and Machinery			5,000	5,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>272,000</u>	<u>430,000</u>	<u>300,000</u>
A130 TOTAL TRANSPORT			<u>142,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>142,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			142,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
001 Machinery and Equipment			19,000	19,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>28,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			28,000	28,000	20,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>76,000</u>	<u>76,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>63,000</u>	<u>63,000</u>	<u>80,000</u>
001 Office Buildings			63,000	63,000	80,000
A13302 Residential Buildings			<u>13,000</u>	<u>13,000</u>	<u>20,000</u>
001 Residential Buildings			13,000	13,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
A13701 Hardware			5,000	5,000	5,000
A13702 Software			2,000	2,000	5,000
Divisional Forest Officer Wildlife Battagram			11,435,000	11,247,000	18,205,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4810 Divisional Forest Officer Wildlife Extension Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,465,000</u>	<u>7,048,000</u>	<u>8,155,000</u>
A011 TOTAL PAY	18	17	<u>4,337,000</u>	<u>4,092,000</u>	<u>4,210,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	4	<u>1,727,000</u>	<u>1,523,000</u>	<u>1,459,000</u>
A01101 Total Basic Pay Of Officer	5	4	<u>1,727,000</u>	<u>1,523,000</u>	<u>1,459,000</u>
D375 Deputy Conservator (BPS-18)	1	1	568,000		597,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1		341,000		
A057 Assistant (BPS-16)	1	1	372,000		392,000
C082 Computer Operator (BPS-16)	1	1	217,000		229,000
P100 Publicity Officer (BPS-16)	1	1	229,000		241,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,610,000</u>	<u>2,569,000</u>	<u>2,751,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,610,000</u>	<u>2,569,000</u>	<u>2,751,000</u>
S035 Senior Clerk (BPS-14)	1	1	259,000		273,000
S115 Stenographer (BPS-14)	1	1	424,000		446,000
P027 Photographer (BPS-13)	1	1	298,000		314,000
J013 Junior Clerk (BPS-11)	1	1	213,000		224,000
T076 Taxidermist (BPS-11)	1	1	213,000		224,000
W019 Wild Life Watcher (BPS-07)	1	1	145,000		153,000
D112 Driver (BPS-06)	2	2	352,000		371,000
C057 Chowkidar (BPS-03)	1	1	204,000		215,000
H302 Helper to Texi-Dermist (BPS-03)	1	1	117,000		124,000
M010 Mali (BPS-03)	1	1	101,000		107,000
N005 Naib Qasid (BPS-03)	1	1	142,000		150,000
S162 Sweeper (BPS-03)	1	1	142,000		150,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4810 Divisional Forest Officer Wildlife Extension Peshawar					
A012 TOTAL ALLOWANCES			<u>3,128,000</u>	<u>2,956,000</u>	<u>3,945,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,126,000</u>	<u>2,945,000</u>	<u>3,745,000</u>
A01202 House Rent Allowance			711,000	624,000	624,000
A01203 Conveyance Allowance			463,000	425,000	425,000
A01207 Washing Allowance			7,000	8,000	8,000
A01208 Dress Allowance			3,000	5,000	5,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			287,000	273,000	273,000
A0121T Adhoc Relief Allowance 2013			76,000	72,000	72,000
A0122C Adhoc Relief Allowance - 2015			50,000	46,000	46,000
A0122M Adhoc Relief Allowance 2016			374,000	297,000	297,000
A0122Y Ad-hoc Relief Allowance 2017			458,000	438,000	438,000
A0123G Ad-hoc Relief Allowance-2018			692,000	751,000	751,000
A0123P Ad-hoc Relief Allowance 2019					800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>11,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>10,000</u>	<u>100,000</u>
001 Medical Charges			1,000	10,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,321,000</u>	<u>4,300,000</u>	<u>2,443,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>168,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			1,000	20,000	10,000
A03202 Telephone and Trunk Call			38,000	148,000	120,000
A033 TOTAL UTILITIES			<u>885,000</u>	<u>1,255,000</u>	<u>1,251,000</u>
A03301 Gas			2,000	300,000	150,000
A03303 Electricity			<u>878,000</u>	<u>950,000</u>	<u>1,100,000</u>
001 Electricity			878,000	950,000	1,100,000
A03304 Hot and Cold Weather Charges			5,000	5,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4810 Divisional Forest Officer Wildlife Extension Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>312,000</u>	<u>630,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>155,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			155,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>157,000</u>	<u>330,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			157,000	330,000	200,000
A039 TOTAL GENERAL			<u>1,085,000</u>	<u>2,247,000</u>	<u>662,000</u>
A03901 Stationery			<u>33,000</u>	<u>60,000</u>	<u>40,000</u>
001 Stationery			33,000	60,000	40,000
A03902 Printing and Publication			<u>65,000</u>	<u>800,000</u>	<u>100,000</u>
001 Printing and publication			65,000	800,000	100,000
A03905 Newspapers Periodicals and Books			9,000	13,000	12,000
A03906 Uniforms and Protective Clothing			8,000	8,000	10,000
A03907 Advertising & Publicity			<u>104,000</u>	<u>500,000</u>	<u>120,000</u>
001 Advertising and Publicity			104,000	500,000	120,000
A03963 Feeding Diet Food Charges					<u>380,000</u>
002 Feeds for Wildlife Birds					380,000
A03970 Others			<u>866,000</u>	<u>866,000</u>	
001 Others			521,000	521,000	
036 Wildlife Birds			345,000	345,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>864,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>864,000</u>	<u>864,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			864,000	864,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	24,000	600,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4810 Divisional Forest Officer Wildlife Extension Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>56,000</u>	<u>375,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>56,000</u>	<u>275,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>56,000</u>	<u>275,000</u>	<u>1,000</u>
001 Plant and Machinery			56,000	275,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE				<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>306,000</u>	<u>351,000</u>	<u>380,000</u>
A130 TOTAL TRANSPORT			<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
A13001 Transport			<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
001 Transport			91,000	91,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
001 Machinery and Equipment			62,000	62,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			12,000	20,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>124,000</u>	<u>161,000</u>	<u>170,000</u>
A13301 Office Buildings			<u>63,000</u>	<u>100,000</u>	<u>80,000</u>
001 Office Buildings			63,000	100,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4810 Divisional Forest Officer Wildlife Extension Peshawar					
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Residential Buildings			1,000	1,000	20,000
A13303 Other Buildings			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Other Buildings.			60,000	60,000	70,000
A137 TOTAL COMPUTER EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>25,000</u>
A13701 Hardware			7,000	7,000	15,000
A13702 Software			10,000	10,000	10,000
Divisional Forest Officer Wildlife Extension Peshawar			11,036,000	12,962,000	12,580,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,499,000</u>	<u>32,388,000</u>	<u>33,609,000</u>
A011 TOTAL PAY	98	132	<u>17,938,000</u>	<u>18,451,000</u>	<u>19,175,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,190,000</u>	<u>3,080,000</u>	<u>3,353,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,190,000</u>	<u>3,080,000</u>	<u>3,353,000</u>
D375 Deputy Conservator (BPS-18)	1	1	781,000		821,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	560,000		588,000
A057 Assistant (BPS-16)	1	1	504,000		530,000
C082 Computer Operator (BPS-16)	1	1	304,000		320,000
R006 Range Officer (Wildlife) (BPS-16)	3	3	1,041,000		1,094,000
A011-2 TOTAL PAY OF OTHER STAFF	91	125	<u>14,748,000</u>	<u>15,371,000</u>	<u>15,822,000</u>
A01151 Total Basic Pay Other Staff	91	125	<u>14,748,000</u>	<u>15,371,000</u>	<u>15,822,000</u>
S035 Senior Clerk (BPS-14)	1	1	462,000		486,000
D190 Deputy Ranger (BPS-11)	11	11	2,681,000		2,816,000
J013 Junior Clerk (BPS-11)	1	1	331,000		349,000
H045 Head Watcher (Wildlife) (BPS-09)	5	5	1,127,000		1,184,000
W019 Wild Life Watcher (BPS-07)	42	42	5,258,000		5,522,000
D112 Driver (BPS-06)	1	1	324,000		341,000
W067 Watcher (BPS-06)	1	1	324,000		341,000
C057 Chowkidar (BPS-03)	5	5	1,016,000		1,068,000
N005 Naib Qasid (BPS-03)	5	5	966,000		1,015,000
S162 Sweeper (BPS-03)	1	1	159,000		168,000
W087 Wildlife Chowkidar (BPS-03)	18	52	2,100,000		2,532,000
A012 TOTAL ALLOWANCES			<u>16,561,000</u>	<u>13,937,000</u>	<u>14,434,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,559,000</u>	<u>13,917,000</u>	<u>14,234,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4425	Divisional Forest Officer Wildlife Swat				
A01202	House Rent Allowance		1,776,000	1,717,000	1,790,000
A01203	Conveyance Allowance		2,341,000	2,263,000	2,324,000
A01206	Local Compensatory Allowance		833,000	996,000	996,000
A01207	Washing Allowance		13,000	30,000	30,000
A01208	Dress Allowance		11,000	26,000	26,000
A0120D	Integrated Allowance		27,000	28,000	28,000
A01217	Medical Allowance		1,700,000	1,613,000	1,664,000
A0121T	Adhoc Relief Allowance 2013		269,000	253,000	253,000
A0122C	Adhoc Relief Allowance - 2015		182,000	172,000	172,000
A0122M	Adhoc Relief Allowance 2016		2,623,000	1,365,000	1,398,000
A0122Y	Ad-hoc Relief Allowance 2017		2,324,000	1,835,000	1,868,000
A0123G	Ad-hoc Relief Allowance-2018		2,324,000	1,835,000	1,868,000
A0123P	Ad-hoc Relief Allowance 2019		2,136,000	1,784,000	1,817,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>20,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>10,000</u>	<u>100,000</u>
001	Medical Charges		1,000	10,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>10,000</u>	<u>100,000</u>
001	Leave Salary		1,000	10,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>3,025,000</u>	<u>4,567,000</u>	<u>3,028,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>125,000</u>	<u>65,000</u>
A03201	Postage and Telegraph		11,000	50,000	15,000
A03202	Telephone and Trunk Call		34,000	75,000	50,000
A033	TOTAL UTILITIES		<u>464,000</u>	<u>527,000</u>	<u>321,000</u>
A03301	Gas		72,000	100,000	100,000
A03302	Water		28,000	28,000	20,000
A03303	Electricity		<u>165,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		165,000	200,000	200,000
A03304	Hot and Cold Weather Charges		199,000	199,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>401,000</u>	<u>414,000</u>	<u>421,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A03402 Rent for Office Building			400,000	414,000	420,000
A03404 Rent for other building			1,000		1,000
A036 TOTAL MOTOR VEHICLES			20,000	18,000	1,000
A03603 Registration			20,000	18,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			639,000	1,788,000	920,000
A03801 Training - domestic			2,000	260,000	100,000
001 PITE Domestic			2,000	260,000	100,000
A03805 Travelling Allowance			285,000	800,000	400,000
001 Travelling Allowance			285,000	800,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			324,000	700,000	400,000
001 POL Charges A.planes H.coptors S.cars for Generator			324,000	700,000	400,000
A03809 CNG Charges (Govt)			28,000	28,000	20,000
A039 TOTAL GENERAL			1,456,000	1,695,000	1,300,000
A03901 Stationery			98,000	98,000	100,000
001 Stationery			98,000	98,000	100,000
A03902 Printing and Publication			75,000	75,000	80,000
001 Printing and publication			75,000	75,000	80,000
A03904 Hire of Vehicles			45,000	45,000	30,000
A03905 Newspapers Periodicals and Books			2,000	2,000	5,000
A03906 Uniforms and Protective Clothing			143,000	143,000	180,000
A03907 Advertising & Publicity			61,000	300,000	100,000
001 Advertising and Publicity			61,000	300,000	100,000
A03917 Law Charges			5,000	5,000	5,000
A03963 Feeding Diet Food Charges					800,000
002 Feeds for Wildlife Birds					800,000
A03970 Others			1,027,000	1,027,000	
001 Others			527,000	527,000	
036 Wildlife Birds			500,000	500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,620,000	1,620,000	1,000,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,620,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>36,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			36,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>288,003,000</u>	<u>3,000</u>
A091 TOTAL PURCHASE OF BUILDING				<u>288,000,000</u>	<u>1,000</u>
A09101 Land and buildings				288,000,000	1,000
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	
001 Plant and Machinery			1,000	1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>114,000</u>	<u>510,000</u>	<u>151,000</u>

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>113,000</u>	<u>500,000</u>	<u>150,000</u>
A12370 Others			113,000	500,000	150,000
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A12401 Office buildings			1,000	10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>393,000</u>	<u>564,000</u>	<u>490,000</u>
A130 TOTAL TRANSPORT			<u>142,000</u>	<u>300,000</u>	<u>180,000</u>
A13001 Transport			<u>142,000</u>	<u>300,000</u>	<u>180,000</u>
001 Transport			142,000	300,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	25,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			18,000	18,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>186,000</u>	<u>199,000</u>	<u>230,000</u>
A13301 Office Buildings			<u>104,000</u>	<u>100,000</u>	<u>120,000</u>
001 Office Buildings			104,000	100,000	120,000
A13302 Residential Buildings			<u>58,000</u>	<u>75,000</u>	<u>80,000</u>
001 Residential Buildings			58,000	75,000	80,000
A13303 Other Buildings			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
001 Other Buildings.			24,000	24,000	30,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A137 TOTAL COMPUTER EQUIPMENT			22,000	22,000	30,000
A13701 Hardware			11,000	11,000	15,000
A13702 Software			11,000	11,000	15,000
Divisional Forest Officer Wildlife Swat			39,690,000	327,653,000	38,881,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4044 Divisional Forest Officer Wildlife Tor Ghar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,530,000</u>	<u>5,887,000</u>	
A011 TOTAL PAY	28		<u>3,624,000</u>	<u>3,889,000</u>	
A011-1 TOTAL PAY OF OFFICERS	4		<u>1,170,000</u>	<u>1,198,000</u>	
A01101 Total Basic Pay Of Officer	4		<u>1,170,000</u>	<u>1,198,000</u>	
D099 Divisional Forest Officer (BPS-18)	1		339,000		
S371 Sub Divisional Wildlife Officer (BPS-17)	1		298,000		
C082 Computer Operator (BPS-16)	1		223,000		
R006 Range Officer (Wildlife) (BPS-16)	1		310,000		
A011-2 TOTAL PAY OF OTHER STAFF	24		<u>2,454,000</u>	<u>2,691,000</u>	
A01151 Total Basic Pay Other Staff	24		<u>2,454,000</u>	<u>2,691,000</u>	
D190 Deputy Ranger (BPS-11)	2		186,000		
J013 Junior Clerk (BPS-11)	1		125,000		
H045 Head Watcher (Wildlife) (BPS-09)	1		90,000		
W019 Wild Life Watcher (BPS-07)	15		736,000		
D112 Driver (BPS-06)	1		94,000		
C057 Chowkidar (BPS-03)	2		1,108,000		
N005 Naib Qasid (BPS-03)	2		115,000		
A012 TOTAL ALLOWANCES			<u>1,906,000</u>	<u>1,998,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,905,000</u>	<u>1,988,000</u>	
A01202 House Rent Allowance			286,000	309,000	
A01203 Conveyance Allowance			384,000	372,000	
A01208 Dress Allowance			15,000	16,000	
A01217 Medical Allowance			242,000	233,000	
A0121T Adhoc Relief Allowance 2013			62,000	68,000	

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TG4044	Divisional Forest Officer Wildlife Tor Ghar				
A0122C	Adhoc Relief Allowance - 2015		36,000	39,000	
A0122M	Adhoc Relief Allowance 2016		220,000	218,000	
A0122Y	Ad-hoc Relief Allowance 2017		284,000	307,000	
A01233	Unattractive Area Allowance		<u>93,000</u>	<u>120,000</u>	
001	Unattractive Area Allowance		93,000	120,000	
A0123G	Ad-hoc Relief Allowance-2018		283,000	306,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>10,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>10,000</u>	
001	Medical Charges		1,000	10,000	
A03	TOTAL OPERATING EXPENSES		<u>1,487,000</u>	<u>1,987,000</u>	
A032	TOTAL COMMUNICATIONS		<u>11,000</u>	<u>44,000</u>	
A03201	Postage and Telegraph		6,000	10,000	
A03202	Telephone and Trunk Call		5,000	34,000	
A033	TOTAL UTILITIES		<u>134,000</u>	<u>240,000</u>	
A03302	Water		61,000	140,000	
A03303	Electricity		<u>35,000</u>	<u>81,000</u>	
001	Electricity		35,000	81,000	
A03304	Hot and Cold Weather Charges		38,000	19,000	
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	
A03402	Rent for Office Building		120,000	120,000	
A038	TOTAL TRAVEL & TRANSPORTATION		<u>424,000</u>	<u>785,000</u>	
A03805	Travelling Allowance		<u>205,000</u>	<u>400,000</u>	
001	Travelling Allowance		205,000	400,000	
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>219,000</u>	<u>320,000</u>	
001	POL Charges A.planes H.coptors S.cars for Generator		219,000	320,000	

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TG4044	Divisional Forest Officer Wildlife Tor Ghar				
A03821	Training - domestic			65,000	
A039	TOTAL GENERAL		<u>798,000</u>	<u>798,000</u>	
A03901	Stationery		<u>42,000</u>	<u>42,000</u>	
001	Stationery		42,000	42,000	
A03902	Printing and Publication		<u>1,000</u>	<u>1,000</u>	
001	Printing and publication		1,000	1,000	
A03906	Uniforms and Protective Clothing		119,000	119,000	
A03907	Advertising & Publicity		<u>75,000</u>	<u>75,000</u>	
001	Advertising and Publicity		75,000	75,000	
A03970	Others		<u>561,000</u>	<u>561,000</u>	
001	Others		261,000	261,000	
036	Wildlife Birds		300,000	300,000	
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>864,000</u>	<u>1,000</u>	
A041	TOTAL PENSION		<u>864,000</u>	<u>1,000</u>	
A04114	Superannuation Encashment of L.P.R		864,000	1,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>1,000</u>	
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>1,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>1,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp		600,000	1,000	
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	
001	Plant and Machinery		1,000	1,000	

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4044 Divisional Forest Officer Wildlife Tor Ghar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>197,000</u>	<u>413,000</u>	
A130 TOTAL TRANSPORT			<u>137,000</u>	<u>275,000</u>	
A13001 Transport			<u>137,000</u>	<u>275,000</u>	
001 Transport			137,000	275,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	
001 Machinery and Equipment			5,000	5,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	
A13201 Furniture and Fixture			38,000	38,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>15,000</u>	<u>93,000</u>	
A13301 Office Buildings			<u>1,000</u>	<u>30,000</u>	
001 Office Buildings			1,000	30,000	
A13303 Other Buildings			<u>1,000</u>	<u>50,000</u>	
001 Other Buildings.			1,000	50,000	
A13370 Others			<u>13,000</u>	<u>13,000</u>	
001 Others			13,000	13,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	
A13701 Hardware			1,000	1,000	
A13702 Software			1,000	1,000	

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TG4044	Divisional Forest Officer Wildlife Tor Ghar				
Divisional Forest Officer Wildlife Tor Ghar			8,680,000	8,291,000	

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KK5145 Divisional Forest Officer Wildlife Karak					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,760,000</u>	<u>10,189,000</u>	
A011 TOTAL PAY	26		<u>6,246,000</u>	<u>6,703,000</u>	
A011-1 TOTAL PAY OF OFFICERS	3		<u>1,155,000</u>	<u>811,000</u>	
A01101 Total Basic Pay Of Officer	3		<u>1,155,000</u>	<u>811,000</u>	
D099 Divisional Forest Officer (BPS-18)	1		448,000		
C082 Computer Operator (BPS-16)	1		370,000		
R005 Range Officer (BPS-16)	1		337,000		
A011-2 TOTAL PAY OF OTHER STAFF	23		<u>5,091,000</u>	<u>5,892,000</u>	
A01151 Total Basic Pay Other Staff	23		<u>5,091,000</u>	<u>5,892,000</u>	
D190 Deputy Ranger (BPS-11)	2		659,000		
W019 Wild Life Watcher (BPS-07)	17		3,405,000		
D112 Driver (BPS-06)	1		330,000		
C057 Chowkidar (BPS-03)	1		271,000		
N005 Naib Qasid (BPS-03)	2		426,000		
A012 TOTAL ALLOWANCES			<u>3,514,000</u>	<u>3,486,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,512,000</u>	<u>3,484,000</u>	
A01202 House Rent Allowance			473,000	513,000	
A01203 Conveyance Allowance			607,000	626,000	
A01208 Dress Allowance			5,000	2,000	
A0120D Integrated Allowance			8,000	10,000	
A01217 Medical Allowance			416,000	427,000	
A0121T Adhoc Relief Allowance 2013			114,000	113,000	
A0122C Adhoc Relief Allowance - 2015			85,000	85,000	
A0122M Adhoc Releif Allowance 2016			450,000	458,000	
A0122Y Ad-hoc Relief Allowance 2017			574,000	612,000	
A0123G Ad-hoc Relief Allowance-2018			780,000	638,000	

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KK5145 Divisional Forest Officer Wildlife Karak					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	
001 Medical Charges			1,000	1,000	
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	
001 Leave Salary			1,000	1,000	
A03 TOTAL OPERATING EXPENSES			<u>2,432,000</u>	<u>2,985,000</u>	
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>83,000</u>	
A03201 Postage and Telegraph			13,000	23,000	
A03202 Telephone and Trunk Call			32,000	60,000	
A033 TOTAL UTILITIES			<u>278,000</u>	<u>291,000</u>	
A03301 Gas			86,000	36,000	
A03303 Electricity			<u>177,000</u>	<u>240,000</u>	
001 Electricity			177,000	240,000	
A03304 Hot and Cold Weather Charges			15,000	15,000	
A034 TOTAL OCCUPANCY COSTS			<u>412,000</u>	<u>412,000</u>	
A03402 Rent for Office Building			412,000	412,000	
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	
A03603 Registration			1,000	1,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>389,000</u>	<u>651,000</u>	
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	
001 PITE Domestic			1,000	1,000	
A03805 Travelling Allowance			<u>226,000</u>	<u>350,000</u>	
001 Travelling Allowance			226,000	350,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>162,000</u>	<u>300,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			162,000	300,000	

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KK5145 Divisional Forest Officer Wildlife Karak					
A039 TOTAL GENERAL			<u>1,307,000</u>	<u>1,547,000</u>	
A03901 Stationery			<u>39,000</u>	<u>80,000</u>	
001 Stationery			39,000	80,000	
A03902 Printing and Publication			<u>22,000</u>	<u>22,000</u>	
001 Printing and publication			22,000	22,000	
A03905 Newspapers Periodicals and Books			4,000	4,000	
A03906 Uniforms and Protective Clothing			169,000	169,000	
A03907 Advertising & Publicity			<u>39,000</u>	<u>39,000</u>	
001 Advertising and Publicity			39,000	39,000	
A03942 Cost of Other Stores			<u>83,000</u>	<u>83,000</u>	
001 Cost of other Stores			83,000	83,000	
A03970 Others			<u>951,000</u>	<u>1,150,000</u>	
001 Others			451,000	650,000	
036 Wildlife Birds			500,000	500,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>864,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			864,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>3,000</u>	<u>3,000</u>	
A09601 Plant and Machinery			<u>3,000</u>	<u>3,000</u>	
001 Plant and Machinery			3,000	3,000	

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KK5145 Divisional Forest Officer Wildlife Karak					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	
001 Furniture & Fixture			1,000	1,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>121,000</u>	<u>357,000</u>	
A130 TOTAL TRANSPORT			<u>64,000</u>	<u>300,000</u>	
A13001 Transport			<u>64,000</u>	<u>300,000</u>	
001 Transport			64,000	300,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>28,000</u>	
A13101 Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	
001 Machinery and Equipment			28,000	28,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	
A13201 Furniture and Fixture			17,000	17,000	
A133 TOTAL BUILDINGS AND STRUCTURE			<u>12,000</u>	<u>12,000</u>	
A13301 Office Buildings			<u>11,000</u>	<u>11,000</u>	
001 Office Buildings			11,000	11,000	
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	
001 Other Buildings.			1,000	1,000	
Divisional Forest Officer Wildlife Karak			13,182,000	13,537,000	

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KO4033 Forestry (Wildlife) Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>14,760,000</u>
A011 TOTAL PAY		34			<u>7,969,000</u>
A011-1 TOTAL PAY OF OFFICERS		5			<u>1,893,000</u>
A01101 Total Basic Pay Of Officer		5			<u>1,893,000</u>
D099 Divisional Forest Officer (BPS-18)		1			518,000
S371 Sub Divisional Wildlife Officer (BPS-17)		2			767,000
A057 Assistant (BPS-16)		1			304,000
R005 Range Officer (BPS-16)		1			304,000
A011-2 TOTAL PAY OF OTHER STAFF		29			<u>6,076,000</u>
A01151 Total Basic Pay Other Staff		29			<u>6,076,000</u>
S035 Senior Clerk (BPS-14)		1			249,000
D190 Deputy Ranger (BPS-11)		5			1,222,000
J013 Junior Clerk (BPS-11)		1			360,000
H045 Head Watcher (Wildlife) (BPS-09)		2			407,000
W019 Wild Life Watcher (BPS-07)		13			2,142,000
D112 Driver (BPS-06)		1			354,000
C057 Chowkidar (BPS-03)		3			671,000
N005 Naib Qasid (BPS-03)		3			671,000
A012 TOTAL ALLOWANCES					<u>6,791,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>6,591,000</u>
A01202 House Rent Allowance					834,000
A01203 Conveyance Allowance					1,052,000
A01207 Washing Allowance					11,000
A01208 Dress Allowance					8,000
A0120D Integrated Allowance					14,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KO4033	Forestry (Wildlife) Kohistan Lower				
A01217	Medical Allowance				342,000
A0121T	Adhoc Relief Allowance 2013				201,000
A0122C	Adhoc Relief Allowance - 2015				109,000
A0122M	Adhoc Relief Allowance 2016				625,000
A0122Y	Ad-hoc Relief Allowance 2017				862,000
A01233	Unattractive Area Allowance				<u>771,000</u>
001	Unattractive Area Allowance				771,000
A0123G	Ad-hoc Relief Allowance-2018				862,000
A0123P	Ad-hoc Relief Allowance 2019				900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>
A01274	Medical Charges				<u>100,000</u>
001	Medical Charges				100,000
A01278	Leave Salary				<u>100,000</u>
001	Leave Salary				100,000
A03	TOTAL OPERATING EXPENSES				<u>1,342,000</u>
A032	TOTAL COMMUNICATIONS				<u>55,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				50,000
A033	TOTAL UTILITIES				<u>211,000</u>
A03302	Water				30,000
A03303	Electricity				<u>180,000</u>
001	Electricity				180,000
A03304	Hot and Cold Weather Charges				1,000
A038	TOTAL TRAVEL & TRANSPORTATION				<u>666,000</u>
A03801	Training - domestic				<u>60,000</u>
001	PITE Domestic				60,000
A03805	Travelling Allowance				<u>300,000</u>
001	Travelling Allowance				300,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KO4033 Forestry (Wildlife) Kohistan Lower					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					300,000
A03808 Conveyance Charges					<u>6,000</u>
001 Conveyance Charges					6,000
A039 TOTAL GENERAL					<u>410,000</u>
A03901 Stationery					<u>40,000</u>
001 Stationery					40,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03904 Hire of Vehicles					30,000
A03905 Newspapers Periodicals and Books					5,000
A03906 Uniforms and Protective Clothing					120,000
A03907 Advertising & Publicity					<u>20,000</u>
001 Advertising and Publicity					20,000
A03963 Feeding Diet Food Charges					<u>175,000</u>
002 Feeds for Wildlife Birds					175,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09201 Hardware					<u>1,000</u>

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KO4033	Forestry (Wildlife) Kohistan Lower				
001	Hardware				1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY				<u>1,000</u>
A09601	Plant and Machinery				<u>1,000</u>
001	Plant and Machinery				1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>1,000</u>
A09701	Furniture and fixtures				<u>1,000</u>
001	Furniture & Fixture				1,000
A13	TOTAL REPAIRS AND MAINTENANCE				<u>225,000</u>
A130	TOTAL TRANSPORT				<u>100,000</u>
A13001	Transport				<u>100,000</u>
001	Transport				100,000
A131	TOTAL MACHINERY AND EQUIPMENT				<u>15,000</u>
A13101	Machinery and Equipment				<u>15,000</u>
001	Machinery and Equipment				15,000
A132	TOTAL FURNITURE AND FIXTURE				<u>20,000</u>
A13201	Furniture and Fixture				20,000
A133	TOTAL BUILDINGS AND STRUCTURE				<u>80,000</u>
A13301	Office Buildings				<u>30,000</u>
001	Office Buildings				30,000
A13302	Residential Buildings				<u>10,000</u>
001	Residential Buildings				10,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KO4033 Forestry (Wildlife) Kohistan Lower					
A13303 Other Buildings					<u>40,000</u>
001 Other Buildings.					40,000
A137 TOTAL COMPUTER EQUIPMENT					<u>10,000</u>
A13701 Hardware					5,000
A13702 Software					5,000
Forestry (Wildlife) Kohistan Lower					17,930,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4243 DFO Wildlife Lakki Marwat Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,926,000</u>	<u>14,883,000</u>	
A011 TOTAL PAY	44		<u>8,830,000</u>	<u>8,694,000</u>	
A011-1 TOTAL PAY OF OFFICERS	6		<u>2,461,000</u>	<u>2,108,000</u>	
A01101 Total Basic Pay Of Officer	6		<u>2,461,000</u>	<u>2,108,000</u>	
D099 Divisional Forest Officer (BPS-18)	1		589,000		
V016 Veterinary Officer (BPS-17)	1		535,000		
A057 Assistant (BPS-16)	1		336,000		
C082 Computer Operator (BPS-16)	1		301,000		
R006 Range Officer (Wildlife) (BPS-16)	2		700,000		
A011-2 TOTAL PAY OF OTHER STAFF	38		<u>6,369,000</u>	<u>6,586,000</u>	
A01151 Total Basic Pay Other Staff	38		<u>6,369,000</u>	<u>6,586,000</u>	
D190 Deputy Ranger (BPS-11)	3		682,000		
J013 Junior Clerk (BPS-11)	1		198,000		
F015 Field Assistant (BPS-09)	1		256,000		
H045 Head Watcher (Wildlife) (BPS-09)	3		781,000		
P274 Pheasant Breeding Assistant (BPS-09)	1		180,000		
W019 Wild Life Watcher (BPS-07)	22		3,292,000		
D112 Driver (BPS-06)	1		158,000		
C057 Chowkidar (BPS-03)	2		274,000		
C342 Crane Keeper (BPS-03)	2		274,000		
N005 Naib Qasid (BPS-03)	2		274,000		
A012 TOTAL ALLOWANCES			<u>7,096,000</u>	<u>6,189,000</u>	
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,094,000</u>	<u>5,885,000</u>	
A01202 House Rent Allowance			847,000	807,000	

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
LK4243	DFO Wildlife Lakki Marwat Division				
A01203	Conveyance Allowance		1,093,000	1,010,000	
A01207	Washing Allowance		4,000	5,000	
A01208	Dress Allowance		10,000	13,000	
A0120D	Integrated Allowance		7,000	6,000	
A01217	Medical Allowance		716,000	692,000	
A0121T	Adhoc Relief Allowance 2013		127,000	125,000	
A0122C	Adhoc Relief Allowance - 2015		87,000	85,000	
A0122M	Adhoc Relief Allowance 2016		659,000	626,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,445,000	851,000	
A0123G	Ad-hoc Relief Allowance-2018		1,084,000	851,000	
A0123P	Ad-hoc Relief Allowance 2019		1,015,000	814,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>304,000</u>	
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	
001	Medical Charges		1,000	1,000	
A01278	Leave Salary		<u>1,000</u>	<u>303,000</u>	
001	Leave Salary		1,000	303,000	
A03	TOTAL OPERATING EXPENSES		<u>5,346,000</u>	<u>5,851,000</u>	
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>90,000</u>	
A03201	Postage and Telegraph		20,000	40,000	
A03202	Telephone and Trunk Call		34,000	50,000	
A033	TOTAL UTILITIES		<u>600,000</u>	<u>625,000</u>	
A03301	Gas		61,000	70,000	
A03302	Water		29,000	45,000	
A03303	Electricity		<u>485,000</u>	<u>485,000</u>	
001	Electricity		485,000	485,000	
A03304	Hot and Cold Weather Charges		25,000	25,000	
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>300,000</u>	
A03402	Rent for Office Building		240,000	300,000	

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4243 DFO Wildlife Lakki Marwat Division					
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	
A03603 Registration			10,000	10,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>334,000</u>	<u>550,000</u>	
A03805 Travelling Allowance			<u>199,000</u>	<u>350,000</u>	
001 Travelling Allowance			199,000	350,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>135,000</u>	<u>135,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			135,000	135,000	
A03821 Training - domestic				65,000	
A039 TOTAL GENERAL			<u>4,108,000</u>	<u>4,276,000</u>	
A03901 Stationery			<u>86,000</u>	<u>86,000</u>	
001 Stationery			86,000	86,000	
A03902 Printing and Publication			<u>86,000</u>	<u>86,000</u>	
001 Printing and publication			86,000	86,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	
A03906 Uniforms and Protective Clothing			175,000	175,000	
A03907 Advertising & Publicity			<u>82,000</u>	<u>250,000</u>	
001 Advertising and Publicity			82,000	250,000	
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	
001 Cost of other Stores			150,000	150,000	
A03970 Others			<u>3,524,000</u>	<u>3,524,000</u>	
001 Others			2,249,000	2,249,000	
036 Wildlife Birds			1,275,000	1,275,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>1,000</u>	
A041 TOTAL PENSION			<u>864,000</u>	<u>1,000</u>	
A04114 Superannuation Encashment of L.P.R			864,000	1,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4243 DFO Wildlife Lakki Marwat Division					
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	
A09 TOTAL PHYSICAL ASSETS			<u>41,000</u>	<u>65,000</u>	
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>40,000</u>	<u>40,000</u>	
A09601 Plant and Machinery			<u>40,000</u>	<u>40,000</u>	
001 Plant and Machinery			40,000	40,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>25,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>25,000</u>	
001 Furniture & Fixture			1,000	25,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>693,000</u>	<u>713,000</u>	
A130 TOTAL TRANSPORT			<u>112,000</u>	<u>112,000</u>	
A13001 Transport			<u>112,000</u>	<u>112,000</u>	
001 Transport			112,000	112,000	
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>80,000</u>	
A13101 Machinery and Equipment			<u>60,000</u>	<u>80,000</u>	
001 Machinery and Equipment			60,000	80,000	
A132 TOTAL FURNITURE AND FIXTURE			<u>49,000</u>	<u>49,000</u>	
A13201 Furniture and Fixture			49,000	49,000	

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4243 DFO Wildlife Lakki Marwat Division					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>433,000</u>	<u>433,000</u>	
A13301 Office Buildings			<u>241,000</u>	<u>241,000</u>	
001 Office Buildings			241,000	241,000	
A13303 Other Buildings			<u>192,000</u>	<u>192,000</u>	
001 Other Buildings.			192,000	192,000	
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>39,000</u>	<u>39,000</u>	
A13601 Highways			39,000	39,000	
DFO Wildlife Lakki Marwat Division			22,894,000	21,514,000	

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>50,253,000</u>	<u>45,805,000</u>	<u>37,741,000</u>
A011 TOTAL PAY	145	84	<u>28,938,000</u>	<u>26,485,000</u>	<u>18,264,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	4	<u>2,582,000</u>	<u>2,509,000</u>	<u>1,758,000</u>
A01101 Total Basic Pay Of Officer	7	4	<u>2,582,000</u>	<u>2,509,000</u>	<u>1,758,000</u>
D375 Deputy Conservator (BPS-18)	1	1	721,000		758,000
S371 Sub Divisional Wildlife Officer (BPS-17)	3	1	1,059,000		371,000
A057 Assistant (BPS-16)	1	1	392,000		413,000
R006 Range Officer (Wildlife) (BPS-16)	2	1	410,000		216,000
A011-2 TOTAL PAY OF OTHER STAFF	138	80	<u>26,356,000</u>	<u>23,976,000</u>	<u>16,506,000</u>
A01151 Total Basic Pay Other Staff	138	80	<u>26,356,000</u>	<u>23,976,000</u>	<u>16,506,000</u>
S035 Senior Clerk (BPS-14)	1	1	324,000		341,000
S115 Stenographer (BPS-14)	1	1	376,000		396,000
D190 Deputy Ranger (BPS-11)	12	8	3,571,000		2,500,000
J013 Junior Clerk (BPS-11)	1	1	356,000		375,000
H045 Head Watcher (Wildlife) (BPS-09)	3	2	579,000		305,000
W019 Wild Life Watcher (BPS-07)	86	52	14,823,000		9,412,000
D112 Driver (BPS-06)	7	4	2,434,000		1,462,000
B036 Boatman (BPS-03)	1		282,000		
C057 Chowkidar (BPS-03)	11	4	1,301,000		497,000
C095 Cook (BPS-03)	2	1	290,000		153,000
M010 Mali (BPS-03)	3		402,000		
N005 Naib Qasid (BPS-03)	9	5	1,362,000		795,000
S162 Sweeper (BPS-03)	1	1	256,000		270,000
A012 TOTAL ALLOWANCES			<u>21,315,000</u>	<u>19,320,000</u>	<u>19,477,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,272,000</u>	<u>19,277,000</u>	<u>19,277,000</u>
A01202 House Rent Allowance			3,599,000	3,114,000	3,114,000
A01203 Conveyance Allowance			3,288,000	3,160,000	3,160,000
A01207 Washing Allowance			28,000	32,000	32,000
A01208 Dress Allowance			17,000	20,000	20,000
A0120D Integrated Allowance			53,000	61,000	61,000
A01216 Qualification Allowance			27,000	31,000	31,000
A01217 Medical Allowance			2,416,000	2,314,000	2,314,000
A0121T Adhoc Relief Allowance 2013			446,000	409,000	409,000
A0122C Adhoc Relief Allowance - 2015			302,000	280,000	280,000
A0122M Adhoc Relief Allowance 2016			2,116,000	2,010,000	2,010,000
A0122Y Ad-hoc Relief Allowance 2017			3,088,000	2,642,000	2,642,000
A0123G Ad-hoc Relief Allowance-2018			3,392,000	2,642,000	2,642,000
A0123P Ad-hoc Relief Allowance 2019			2,500,000	2,562,000	2,562,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>43,000</u>	<u>43,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>42,000</u>	<u>42,000</u>	<u>100,000</u>
001 Medical Charges			42,000	42,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>5,827,000</u>	<u>5,970,000</u>	<u>6,571,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>55,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			6,000	10,000	10,000
A03202 Telephone and Trunk Call			45,000	45,000	50,000
A033 TOTAL UTILITIES			<u>546,000</u>	<u>546,000</u>	<u>409,000</u>
A03301 Gas			97,000	97,000	80,000
A03302 Water			28,000	28,000	28,000
A03303 Electricity			<u>398,000</u>	<u>398,000</u>	<u>300,000</u>
001 Electricity			398,000	398,000	300,000
A03304 Hot and Cold Weather Charges			23,000	23,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
A03603 Registration			30,000	30,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>462,000</u>	<u>601,000</u>	<u>481,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	1,000	1,000
A03805 Travelling Allowance			<u>196,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			196,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>265,000</u>	<u>400,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			265,000	400,000	280,000
A039 TOTAL GENERAL			<u>4,438,000</u>	<u>4,438,000</u>	<u>5,320,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Stationery			60,000	60,000	80,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			2,000	2,000	5,000
A03906 Uniforms and Protective Clothing			154,000	154,000	160,000
A03907 Advertising & Publicity			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
001 Advertising and Publicity			62,000	62,000	50,000
A03917 Law Charges			10,000	10,000	10,000
A03963 Feeding Diet Food Charges					<u>5,000,000</u>
002 Feeds for Wildlife Birds					5,000,000
A03970 Others			<u>4,135,000</u>	<u>4,135,000</u>	
001 Others			2,260,000	2,260,000	
036 Wildlife Birds			1,875,000	1,875,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>230,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A041 TOTAL PENSION			<u>1,080,000</u>	<u>230,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	230,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Plant and Machinery			4,000	4,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>398,000</u>	<u>423,000</u>	<u>485,000</u>
A130 TOTAL TRANSPORT			<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>75,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			75,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Machinery and Equipment			18,000	18,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A132 TOTAL FURNITURE AND FIXTURE			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			32,000	32,000	35,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>248,000</u>	<u>248,000</u>	<u>300,000</u>
A13301 Office Buildings			<u>94,000</u>	<u>94,000</u>	<u>120,000</u>
001 Office Buildings			94,000	94,000	120,000
A13302 Residential Buildings			<u>60,000</u>	<u>60,000</u>	<u>80,000</u>
001 Residential Buildings			60,000	60,000	80,000
A13303 Other Buildings			<u>94,000</u>	<u>94,000</u>	<u>100,000</u>
001 Other Buildings.			94,000	94,000	100,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13601 Highways			25,000	25,000	30,000
Divisional Forest Officer Wildlife, Pesh			57,587,000	52,434,000	46,399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5777 Peshawar Zoo District Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,629,000</u>	<u>24,607,000</u>	<u>23,970,000</u>
A011 TOTAL PAY	89	89	<u>11,767,000</u>	<u>13,111,000</u>	<u>12,375,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,522,000</u>	<u>3,791,000</u>	<u>3,702,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,522,000</u>	<u>3,791,000</u>	<u>3,702,000</u>
D388 Director/Conservator (BPS-19)	1	1	738,000		776,000
D591 Deputy Director/DFO (BPS-18)	1	1	634,000		666,000
A738 Admn:Officer/SDWO (BPS-17)	1	1	390,000		410,000
E124 Education Officer/SDWO (BPS-17)	1	1	390,000		410,000
V044 Vateriaary Doctor (BPS-17)	1	1	390,000		410,000
A057 Assistant (BPS-16)	2	2	490,000		515,000
C082 Computer Operator (BPS-16)	2	2	490,000		515,000
A011-2 TOTAL PAY OF OTHER STAFF	80	80	<u>8,245,000</u>	<u>9,320,000</u>	<u>8,673,000</u>
A01151 Total Basic Pay Other Staff	80	80	<u>8,245,000</u>	<u>9,320,000</u>	<u>8,673,000</u>
C004 Cameraman (BPS-14)	1	1	142,000		150,000
S137 Sub Engineer (Civil) (BPS-12)	1	1	124,000		131,000
S624 Sub-Engineer (Electric) (BPS-12)	1	1	124,000		131,000
T076 Taxidermist (BPS-12)	1	1	124,000		131,000
J013 Junior Clerk (BPS-11)	2	2	234,000		246,000
P274 Pheasant Breeding Assistant (BPS-10)	1	1	112,000		119,000
V008 Veterinary Assistant (BPS-10)		2			236,000
V016 Veterinary Officer (BPS-10)	2		224,000		
H045 Head Watcher (Wildlife) (BPS-09)	2	2	251,000		265,000
C012 Carpenter (BPS-07)	1	1	100,000		105,000
E019 Electrician (BPS-07)	1	1	100,000		105,000
M018 Masson (BPS-07)	1	1	100,000		105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR5777	Peshawar Zoo District Peshawar						
P008	Painter	(BPS-07)	1	1	100,000		105,000
W019	Wild Life Watcher	(BPS-07)	10	10	1,252,000		1,316,000
D112	Driver	(BPS-06)	4	4	384,000		404,000
A044	Animal Attendant	(BPS-03)	20	20	1,901,000		1,997,000
C057	Chowkidar	(BPS-03)	3	3	256,000		270,000
M010	Mali	(BPS-03)	6	6	634,000		666,000
N005	Naib Qasid	(BPS-03)	4	4	341,000		359,000
S023	Security Guard	(BPS-03)	8	8	683,000		718,000
S162	Sweeper	(BPS-03)	7	7	710,000		746,000
S625	Security Guard (Female)	(BPS-03)	2	2	170,000		179,000
S663	Snake Keeper/Sapera	(BPS-03)	1	1	179,000		189,000
A012	TOTAL ALLOWANCES				10,862,000	11,496,000	11,595,000
A012-1	TOTAL REGULAR ALLOWANCES				10,861,000	11,495,000	11,495,000
A01202	House Rent Allowance				2,159,000	2,456,000	2,456,000
A01203	Conveyance Allowance				1,763,000	1,935,000	1,935,000
A01207	Washing Allowance				89,000	100,000	100,000
A01208	Dress Allowance				25,000	28,000	28,000
A0120D	Integrated Allowance				14,000	17,000	17,000
A01217	Medical Allowance				1,300,000	1,430,000	1,430,000
A0121T	Adhoc Relief Allowance 2013				57,000	61,000	61,000
A0122C	Adhoc Relief Allowance - 2015				37,000	39,000	39,000
A0122M	Adhoc Relief Allowance 2016				899,000	983,000	983,000
A0122Y	Ad-hoc Relief Allowance 2017				1,744,000	1,657,000	1,657,000
A0123G	Ad-hoc Relief Allowance-2018				1,574,000	1,527,000	1,527,000
A0123P	Ad-hoc Relief Allowance 2019				1,200,000	1,262,000	1,262,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	1,000	100,000
A01274	Medical Charges				1,000	1,000	100,000
001	Medical Charges				1,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5777 Peshawar Zoo District Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>4,389,000</u>	<u>3,071,000</u>	<u>5,495,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			11,000	11,000	11,000
A03202 Telephone and Trunk Call			45,000	45,000	50,000
A033 TOTAL UTILITIES			<u>2,579,000</u>	<u>2,253,000</u>	<u>3,265,000</u>
A03301 Gas			300,000	146,000	200,000
A03302 Water			64,000	64,000	64,000
A03303 Electricity			<u>2,165,000</u>	<u>2,042,000</u>	<u>3,000,000</u>
001 Electricity			2,165,000	2,042,000	3,000,000
A03304 Hot and Cold Weather Charges			50,000	1,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>51,000</u>	<u>41,000</u>	<u>2,000</u>
A03603 Registration			1,000	1,000	1,000
A03670 Others			<u>50,000</u>	<u>40,000</u>	<u>1,000</u>
001 Others			50,000	40,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>288,000</u>	<u>171,000</u>	<u>251,000</u>
A03805 Travelling Allowance			<u>117,000</u>	<u>115,000</u>	<u>130,000</u>
001 Travelling Allowance			117,000	115,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>133,000</u>	<u>55,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			133,000	55,000	120,000
A03809 CNG Charges (Govt)			38,000	1,000	1,000
A039 TOTAL GENERAL			<u>1,415,000</u>	<u>550,000</u>	<u>1,916,000</u>
A03901 Stationery			<u>37,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			37,000	30,000	30,000
A03902 Printing and Publication			<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
001 Printing and publication			80,000	60,000	80,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR5777	Peshawar Zoo District Peshawar				
A03905	Newspapers	Periodicals and Books	2,000	2,000	5,000
A03906	Uniforms and Protective Clothing		85,000	81,000	100,000
A03907	Advertising & Publicity		<u>110,000</u>	<u>55,000</u>	<u>100,000</u>
001	Advertising and Publicity		110,000	55,000	100,000
A03963	Feeding Diet Food Charges				<u>1,500,000</u>
002	Feeds for Wildlife Birds				1,500,000
A03970	Others		<u>1,100,000</u>	<u>321,000</u>	<u>100,000</u>
001	Others		100,000	21,000	100,000
036	Wildlife Birds		1,000,000	300,000	
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of	G. Serv. who expire	<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		24,000	1,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>173,000</u>	<u>24,000</u>	<u>92,000</u>
A130	TOTAL TRANSPORT		<u>19,000</u>	<u>7,000</u>	<u>20,000</u>
A13001	Transport		<u>19,000</u>	<u>7,000</u>	<u>20,000</u>
001	Transport		19,000	7,000	20,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Machinery and Equipment		2,000	2,000	2,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5777 Peshawar Zoo District Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>12,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			16,000	12,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>136,000</u>	<u>3,000</u>	<u>50,000</u>
A13701 Hardware			17,000	1,000	20,000
A13702 Software			38,000	1,000	10,000
A13703 I.T. Equipment			81,000	1,000	20,000
Peshawar Zoo District Peshawar			27,216,000	27,704,000	30,158,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8022 Wildlife National Park Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,578,000</u>	<u>9,041,000</u>	<u>9,932,000</u>
A011 TOTAL PAY	23	23	<u>4,873,000</u>	<u>5,081,000</u>	<u>5,122,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>2,951,000</u>	<u>3,228,000</u>	<u>3,101,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>2,951,000</u>	<u>3,228,000</u>	<u>3,101,000</u>
S371 Sub Divisional Wildlife Officer (BPS-17)	3	3	1,019,000		1,071,000
A057 Assistant (BPS-16)	3	3	966,000		1,015,000
C082 Computer Operator (BPS-16)	3	3	966,000		1,015,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>1,922,000</u>	<u>1,853,000</u>	<u>2,021,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>1,922,000</u>	<u>1,853,000</u>	<u>2,021,000</u>
J013 Junior Clerk (BPS-11)	3	3	1,054,000		1,107,000
D112 Driver (BPS-06)	3	3	446,000		469,000
C057 Chowkidar (BPS-03)	3	3	186,000		196,000
N005 Naib Qasid (BPS-03)	5	5	236,000		249,000
A012 TOTAL ALLOWANCES			<u>3,705,000</u>	<u>3,960,000</u>	<u>4,810,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,703,000</u>	<u>3,910,000</u>	<u>4,610,000</u>
A01202 House Rent Allowance			871,000	833,000	833,000
A01203 Conveyance Allowance			817,000	758,000	758,000
A01207 Washing Allowance			13,000	12,000	12,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			25,000	28,000	28,000
A01217 Medical Allowance			412,000	407,000	407,000
A01226 Computer Allowance			36,000	38,000	38,000
A0122M Adhoc Releif Allowance 2016			480,000	627,000	627,000
A0122Y Ad-hoc Relief Allowance 2017			516,000	536,000	536,000
A0123G Ad-hoc Relief Allowance-2018			528,000	665,000	665,000
A0123P Ad-hoc Relief Allowance 2019					700,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8022 Wildlife National Park Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>50,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>49,000</u>	<u>100,000</u>
001 Medical Charges			1,000	49,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Leave Salary			1,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>211,000</u>	<u>649,000</u>	<u>427,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>55,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			3,000	45,000	50,000
A033 TOTAL UTILITIES			<u>12,000</u>	<u>102,000</u>	<u>76,000</u>
A03301 Gas			5,000	30,000	10,000
A03302 Water			2,000	17,000	15,000
A03303 Electricity			<u>4,000</u>	<u>54,000</u>	<u>50,000</u>
001 Electricity			4,000	54,000	50,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>66,000</u>	<u>250,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>28,000</u>	<u>150,000</u>	<u>80,000</u>
001 Travelling Allowance			28,000	150,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>38,000</u>	<u>100,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			38,000	100,000	80,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>242,000</u>	<u>131,000</u>
A03901 Stationery			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			8,000	20,000	10,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8022 Wildlife National Park Peshawar					
A03905 Newspapers Periodicals and Books			1,000	1,000	5,000
A03906 Uniforms and Protective Clothing			10,000	20,000	15,000
A03970 Others			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			100,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>1,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>864,000</u>	<u>1,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			864,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>4,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>4,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>4,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			4,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>5,000</u>	<u>5,000</u>	<u>13,000</u>
A130 TOTAL TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13001 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8022 Wildlife National Park Peshawar					
001 Machinery and Equipment			2,000	2,000	2,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			2,000	2,000	10,000
Wildlife National Park Peshawar			9,663,000	9,698,000	11,973,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4479	Conservator Wildlife Malakand Circle Swa Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,009,000	7,680,000	8,587,000
A011	TOTAL PAY		12	13	4,112,000	3,969,000	4,876,000
A011-1	TOTAL PAY OF OFFICERS		3	4	2,256,000	2,278,000	2,921,000
A01101	Total Basic Pay Of Officer		3	4	2,256,000	2,278,000	2,921,000
C086	Conservator (Wildlife)	(BPS-19)	1	1	1,117,000		1,174,000
S166	Superintendent	(BPS-17)	1	1	635,000		667,000
A057	Assistant	(BPS-16)	1	1	504,000		530,000
R006	Range Officer (Wildlife)	(BPS-16)		1			550,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	1,856,000	1,691,000	1,955,000
A01151	Total Basic Pay Other Staff		9	9	1,856,000	1,691,000	1,955,000
S035	Senior Clerk	(BPS-14)	1	1	298,000		314,000
S115	Stenographer	(BPS-14)	1	1	298,000		314,000
J013	Junior Clerk	(BPS-11)	1	1	268,000		282,000
D112	Driver	(BPS-06)	1	1	202,000		213,000
C057	Chowkidar	(BPS-03)	2	2	337,000		355,000
D010	Dak Runner	(BPS-03)	1	1	169,000		178,000
N005	Naib Qasid	(BPS-03)	2	2	284,000		299,000
A012	TOTAL ALLOWANCES				3,897,000	3,711,000	3,711,000
A012-1	TOTAL REGULAR ALLOWANCES				2,613,000	3,161,000	3,161,000
A01202	House Rent Allowance				243,000	264,000	264,000
A01203	Conveyance Allowance				389,000	341,000	341,000
A01206	Local Compensatory Allowance				174,000	177,000	177,000
A01207	Washing Allowance				7,000	8,000	8,000
A01208	Dress Allowance				6,000	6,000	6,000
A0120D	Integrated Allowance				11,000	12,000	12,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4479	Conservator Wildlife Malakand Circle Swa Swat				
A01217	Medical Allowance		297,000	263,000	263,000
A0121T	Adhoc Relief Allowance 2013		76,000	70,000	70,000
A0122C	Adhoc Relief Allowance - 2015		52,000	48,000	48,000
A0122M	Adhoc Relief Allowance 2016		397,000	288,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017		480,000	419,000	419,000
A0123G	Ad-hoc Relief Allowance-2018		481,000	481,000	481,000
A0123P	Ad-hoc Relief Allowance 2019			584,000	584,000
A01270	Other			<u>200,000</u>	<u>200,000</u>
001	Others			200,000	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,284,000</u>	<u>550,000</u>	<u>550,000</u>
A01274	Medical Charges		<u>1,283,000</u>	<u>300,000</u>	<u>300,000</u>
001	Medical Charges		1,283,000	300,000	300,000
A01278	Leave Salary		<u>1,000</u>	<u>250,000</u>	<u>250,000</u>
001	Leave Salary		1,000	250,000	250,000
A03	TOTAL OPERATING EXPENSES		<u>1,322,000</u>	<u>2,361,000</u>	<u>1,727,000</u>
A032	TOTAL COMMUNICATIONS		<u>48,000</u>	<u>160,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		16,000	80,000	30,000
A03202	Telephone and Trunk Call		32,000	80,000	50,000
A033	TOTAL UTILITIES		<u>349,000</u>	<u>675,000</u>	<u>611,000</u>
A03301	Gas		25,000	150,000	160,000
A03302	Water		20,000	50,000	50,000
A03303	Electricity		<u>229,000</u>	<u>400,000</u>	<u>400,000</u>
001	Electricity		229,000	400,000	400,000
A03304	Hot and Cold Weather Charges		75,000	75,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A03603	Registration		1,000	10,000	1,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4479 Conservator Wildlife Malakand Circle Swa Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>691,000</u>	<u>1,100,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>388,000</u>	<u>600,000</u>	<u>420,000</u>
001 Travelling Allowance			388,000	600,000	420,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>303,000</u>	<u>500,000</u>	<u>380,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			303,000	500,000	380,000
A039 TOTAL GENERAL			<u>233,000</u>	<u>416,000</u>	<u>235,000</u>
A03901 Stationery			<u>78,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			78,000	150,000	100,000
A03902 Printing and Publication			<u>8,000</u>	<u>10,000</u>	<u>15,000</u>
001 Printing and publication			8,000	10,000	15,000
A03905 Newspapers Periodicals and Books			3,000	10,000	10,000
A03906 Uniforms and Protective Clothing			29,000	75,000	50,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>60,000</u>	<u>10,000</u>
001 Advertising and Publicity			4,000	60,000	10,000
A03970 Others			<u>111,000</u>	<u>111,000</u>	<u>50,000</u>
001 Others			51,000	51,000	50,000
036 Wildlife Birds			60,000	60,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>864,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>864,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			864,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,000	600,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4479 Conservator Wildlife Malakand Circle Swa Swat					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Hardware			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>23,000</u>	<u>100,000</u>	<u>50,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>23,000</u>	<u>100,000</u>	<u>50,000</u>
A12370 Others			23,000	100,000	50,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>266,000</u>	<u>619,000</u>	<u>395,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>350,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>350,000</u>	<u>150,000</u>
001 Transport			100,000	350,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
001 Machinery and Equipment			26,000	26,000	30,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4479 Conservator Wildlife Malakand Circle Swa Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	10,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>97,000</u>	<u>200,000</u>	<u>160,000</u>
A13301 Office Buildings			<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
001 Office Buildings			60,000	100,000	80,000
A13302 Residential Buildings			<u>37,000</u>	<u>100,000</u>	<u>80,000</u>
001 Residential Buildings			37,000	100,000	80,000
A137 TOTAL COMPUTER EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
A13701 Hardware			13,000	13,000	15,000
A13702 Software			17,000	17,000	20,000
A13703 I.T. Equipment			3,000	3,000	5,000
Conservator Wildlife Malakand Circle Swa Swat			10,512,000	11,765,000	12,362,000

NC21024 (023)
FISHERIES
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	360	123,087,000	124,503,000	165,837,000	53,645,000	219,482,000
TOTAL	360	123,087,000	124,503,000	165,837,000	53,645,000	219,482,000

NC21024 (023)
FISHERIES

	Rs
Charged:	0
Voted:	219,482,000
Total:	219,482,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	123,087,000	124,503,000	219,482,000
TOTAL	123,087,000	124,503,000	219,482,000

NC21024 (023)
FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
DP4081	Assistant Director Fisheries Dir Upper	9,699,000	10,169,000	12,278,000
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.	10,458,000	10,508,000	14,647,000
KT4260	Fisheries Kohat	4,624,000	5,055,000	6,101,000
MA4219	Fisheries Mansehra	5,612,000	5,768,000	17,100,000
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand	15,277,000	17,630,000	20,892,000
PR4848	Lump Sum Allocation	8,000,000	2,001,000	66,000,000
PR4885	Directorate of Fisheries Peshawar (Headquarter)	25,214,000	25,517,000	28,746,000
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar	26,502,000	29,059,000	31,066,000
SW4289	Assistant Director Fisheries TCTC Madyan Swat	17,701,000	18,796,000	22,652,000
TOTAL		123,087,000	124,503,000	219,482,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>98,760,000</u>	<u>93,612,000</u>	<u>165,837,000</u>
A011	PAY	<u>54,434,000</u>	<u>54,099,000</u>	<u>70,082,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>21,381,000</u>	<u>19,461,000</u>	<u>24,623,000</u>
A01101	Basic Pay Of Officer	21,366,000	19,460,000	24,622,000
A01102	Personal pay	15,000	1,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>33,053,000</u>	<u>34,638,000</u>	<u>45,459,000</u>
A01151	Basic Pay Other Staff	33,053,000	34,638,000	45,459,000
A012	ALLOWANCES	<u>44,326,000</u>	<u>39,513,000</u>	<u>95,755,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>42,106,000</u>	<u>38,941,000</u>	<u>94,983,000</u>
A01202	House Rent Allowance	5,779,000	5,641,000	5,822,000
A01203	Conveyance Allowance	5,899,000	6,114,000	8,581,000
A01207	Washing Allowance	56,000	57,000	57,000
A01208	Dress Allowance	42,000	44,000	44,000
A0120D	Integrated Allowance	87,000	89,000	89,000
A0120E	Housing Subsidy Allowance	291,000	390,000	390,000
A0120X	Adhoc Allowance - 2010		37,000	37,000
A01217	Medical Allowance	3,810,000	3,925,000	5,736,000
A0121A	Ad - hoc Allowance - 2011		5,000	5,000
A0121M	Adhoc Relief Allowance - 2012		4,000	4,000
A0121T	Adhoc Relief Allowance 2013	972,000	934,000	934,000
A0121Z	Adhoc Relief Allowance-2014		13,000	13,000
A01224	Entertainment Allowance	7,000	7,000	7,000
A01226	Computer Allowance	108,000	124,000	124,000
A01229	Special compensatory allowance	56,000	80,000	80,000
A0122C	Adhoc Relief Allowance - 2015	770,000	742,000	742,000
A0122M	Adhoc Releif Allowance 2016	3,994,000	4,004,000	5,427,000
A0122Y	Ad-hoc Relief Allowance 2017	5,278,000	5,491,000	6,914,000
A01233	Unattractive Area Allowance	954,000	994,000	994,000
A0123G	Ad-hoc Relief Allowance-2018	5,284,000	5,420,000	6,843,000
A0123P	Ad-hoc Relief Allowance 2019	4,689,000	4,797,000	6,112,000
A01270	Other	4,030,000	29,000	46,028,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>2,220,000</u>	<u>572,000</u>	<u>772,000</u>
A01274	Medical Charges	6,000	47,000	47,000
A01278	Leave Salary	2,150,000	461,000	661,000
A01284	Firewood Allowance	64,000	64,000	64,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>20,763,000</u>	<u>23,500,000</u>	<u>40,273,000</u>
A032	COMMUNICATIONS	<u>223,000</u>	<u>349,000</u>	<u>433,000</u>
A03201	Postage and Telegraph	59,000	74,000	79,000
A03202	Telephone and Trunk Call	162,000	265,000	314,000
A03204	Electronic Communication	2,000	10,000	40,000
A033	UTILITIES	<u>1,885,000</u>	<u>3,867,000</u>	<u>2,713,000</u>
A03301	Gas	95,000	143,000	143,000
A03303	Electricity	1,666,000	2,532,000	2,562,000
A03304	Hot and Cold Weather Charges	124,000	1,192,000	8,000
A034	OCCUPANCY COSTS	<u>161,000</u>	<u>241,000</u>	<u>301,000</u>
A03402	Rent for Office Building	161,000	241,000	301,000
A036	MOTOR VEHICLES	<u>15,000</u>	<u>6,000</u>	<u>6,000</u>
A03603	Registration	9,000	3,000	2,000
A03670	Others	6,000	3,000	4,000
A038	TRAVEL & TRANSPORTATION	<u>3,973,000</u>	<u>6,486,000</u>	<u>6,478,000</u>
A03805	Travelling Allowance	1,546,000	2,982,000	2,895,000
A03806	Transportation of Goods	1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,327,000	3,402,000	3,488,000
A03808	Conveyance Charges	48,000	99,000	92,000
A03809	CNG Charges (Govt)	51,000	2,000	2,000
A039	GENERAL	<u>14,506,000</u>	<u>12,551,000</u>	<u>30,342,000</u>
A03901	Stationery	426,000	508,000	603,000
A03902	Printing and Publication	105,000	107,000	119,000
A03905	Newspapers Periodicals and Books	30,000	37,000	34,000
A03906	Uniforms and Protective Clothing	89,000	81,000	89,000
A03907	Advertising & Publicity	174,000	454,000	549,000
A03909	Tax refunds	8,000	1,000	1,000
A03917	Law Charges	62,000	20,000	20,000
A03919	Payments to Other for Service Rendered	10,000	1,000	1,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
SUMMARY		Rs	Rs	Rs
OBJECT				
A03940	Unforeseen expenditure	1,000,000	1,000,000	1,000
A03942	Cost of Other Stores	7,284,000	6,901,000	6,956,000
A03970	Others	5,318,000	3,441,000	21,969,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>2,192,000</u>	<u>5,358,000</u>	<u>6,400,000</u>
A041	PENSION	<u>2,192,000</u>	<u>5,358,000</u>	<u>6,400,000</u>
A04114	Superannuation Encashment of L.P.R	2,192,000	5,358,000	6,400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000</u>	<u>5,000</u>	<u>3,900,000</u>
A052	GRANTS-DOMESTIC	<u>5,000</u>	<u>5,000</u>	<u>3,900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,000	5,000	3,900,000
A09	TOTAL PHYSICAL ASSETS	<u>37,000</u>	<u>37,000</u>	<u>846,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09201	Hardware	1,000	1,000	1,000
A09203	I.T. Equipment			1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>30,000</u>	<u>30,000</u>	<u>404,000</u>
A09601	Plant and Machinery	30,000	30,000	404,000
A097	PURCHASE FURNITURE & FIXTURE	<u>6,000</u>	<u>6,000</u>	<u>440,000</u>
A09701	Furniture and fixtures	6,000	6,000	440,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,330,000</u>	<u>1,991,000</u>	<u>2,226,000</u>
A130	TRANSPORT	<u>561,000</u>	<u>880,000</u>	<u>790,000</u>
A13001	Transport	561,000	880,000	790,000
A131	MACHINERY AND EQUIPMENT	<u>325,000</u>	<u>490,000</u>	<u>547,000</u>
A13101	Machinery and Equipment	325,000	490,000	547,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A132	FURNITURE AND FIXTURE	<u>107,000</u>	<u>148,000</u>	<u>207,000</u>
A13201	Furniture and Fixture	107,000	148,000	207,000
A133	BUILDINGS AND STRUCTURE	<u>333,000</u>	<u>430,000</u>	<u>629,000</u>
A13301	Office Buildings	109,000	140,000	206,000
A13303	Other Buildings	224,000	290,000	423,000
A137	COMPUTER EQUIPMENT	<u>4,000</u>	<u>43,000</u>	<u>53,000</u>
A13701	Hardware	4,000	43,000	53,000
NET TOTAL		123,087,000	124,503,000	219,482,000

NC21024 (023)
FISHERIES
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	56			56	8,014,000
04	46			46	5,822,000
06	24			24	4,300,000
07	141			141	18,531,000
09	10			10	1,797,000
11	22			22	5,280,000
14	7			7	1,715,000
16	26			26	9,496,000
17	14			14	6,853,000
18	9			9	5,116,000
19	4			4	2,635,000
20	1			1	522,000
TOTAL	360			360	70,081,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,606,000</u>	<u>8,071,000</u>	<u>8,358,000</u>
A011 TOTAL PAY	21	21	<u>4,743,000</u>	<u>4,700,000</u>	<u>4,987,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,860,000</u>	<u>1,900,000</u>	<u>1,955,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,860,000</u>	<u>1,900,000</u>	<u>1,955,000</u>
D028 Deputy Director (BPS-18)	1	1	546,000		574,000
A084 Assistant Director Fisheries (BPS-17)	1	1	1,038,000		1,091,000
C082 Computer Operator (BPS-16)	1	1	276,000		290,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>2,883,000</u>	<u>2,800,000</u>	<u>3,032,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>2,883,000</u>	<u>2,800,000</u>	<u>3,032,000</u>
A155 Assistant Warden Fisheries (BPS-11)	1	1	174,000		183,000
F024 Fisheries Supervisor (BPS-11)	1	1	205,000		216,000
J013 Junior Clerk (BPS-11)	1	1	195,000		205,000
H025 Head Fisheries Watcher (BPS-09)	1	1	129,000		136,000
F025 Fisheries Watcher (BPS-07)	2	7	338,000		1,294,000
D112 Driver (BPS-06)	2	2	282,000		296,000
F025 Fisheries Watcher (BPS-05)	5		893,000		
H298 Hatchery Assistant (BPS-04)	2	2	268,000		282,000
C057 Chowkidar (BPS-03)	2	2	265,000		279,000
N005 Naib Qasid (BPS-03)	1	1	134,000		141,000
A012 TOTAL ALLOWANCES			<u>3,863,000</u>	<u>3,371,000</u>	<u>3,371,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,298,000</u>	<u>3,296,000</u>	<u>3,296,000</u>
A01202 House Rent Allowance			419,000	413,000	413,000
A01203 Conveyance Allowance			508,000	507,000	507,000
A01207 Washing Allowance			5,000	5,000	5,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			310,000	317,000	317,000
A0121T Adhoc Relief Allowance 2013			91,000	85,000	85,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			63,000	60,000	60,000
A0122M Adhoc RelEIF Allowance 2016			348,000	348,000	348,000
A0122Y Ad-hoc Relief Allowance 2017			461,000	461,000	461,000
A01233 Unattractive Area Allowance			<u>222,000</u>	<u>228,000</u>	<u>228,000</u>
001 Unattractive Area Allowance			222,000	228,000	228,000
A0123G Ad-hoc Relief Allowance-2018			461,000	461,000	461,000
A0123P Ad-hoc Relief Allowance 2019			383,000	383,000	383,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>565,000</u>	<u>75,000</u>	<u>75,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>10,000</u>	<u>10,000</u>
001 Leave Salary			500,000	10,000	10,000
A01284 Firewood Allowance			64,000	64,000	64,000
A03 TOTAL OPERATING EXPENSES			<u>979,000</u>	<u>1,968,000</u>	<u>2,370,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>12,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			8,000	1,000	5,000
A03202 Telephone and Trunk Call			5,000	1,000	1,000
A03204 Electronic Communication			<u>2,000</u>	<u>10,000</u>	<u>40,000</u>
001 Electronic Communication			2,000	10,000	40,000
A033 TOTAL UTILITIES			<u>113,000</u>	<u>244,000</u>	<u>61,000</u>
A03303 Electricity			<u>20,000</u>	<u>30,000</u>	<u>60,000</u>
001 Electricity			20,000	30,000	60,000
A03304 Hot and Cold Weather Charges			93,000	214,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>160,000</u>	<u>240,000</u>	<u>300,000</u>
A03402 Rent for Office Building			160,000	240,000	300,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03603 Registration			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>328,000</u>	<u>500,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>139,000</u>	<u>200,000</u>	<u>400,000</u>
001 Travelling Allowance			139,000	200,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>189,000</u>	<u>300,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			189,000	300,000	400,000
A039 TOTAL GENERAL			<u>361,000</u>	<u>970,000</u>	<u>1,162,000</u>
A03901 Stationery			<u>41,000</u>	<u>40,000</u>	<u>100,000</u>
001 Stationery			41,000	40,000	100,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>11,000</u>
001 Printing and publication			8,000	8,000	11,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			2,000	1,000	10,000
A03919 Payments to Other for Service Rendered			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			10,000	1,000	1,000
A03942 Cost of Other Stores			<u>280,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Cost of other Stores			280,000	900,000	1,000,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Others			20,000	20,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>600,000</u>

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Plant and Machinery			1,000	1,000	300,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Furniture & Fixture			1,000	1,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>127,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>56,000</u>	<u>70,000</u>	<u>150,000</u>
A13001 Transport			<u>56,000</u>	<u>70,000</u>	<u>150,000</u>
001 Transport			56,000	70,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>50,000</u>
001 Machinery and Equipment			8,000	10,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			5,000	5,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>42,000</u>	<u>42,000</u>	<u>200,000</u>
A13301 Office Buildings			<u>39,000</u>	<u>39,000</u>	<u>100,000</u>
001 Office Buildings			39,000	39,000	100,000
A13303 Other Buildings			<u>3,000</u>	<u>3,000</u>	<u>100,000</u>
001 Other Buildings.			3,000	3,000	100,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
Assistant Director Fisheries Dir Upper			9,699,000	10,169,000	12,278,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,050,000</u>	<u>9,460,000</u>	<u>13,000,000</u>
A011 TOTAL PAY	21	41	<u>4,705,000</u>	<u>5,752,000</u>	<u>7,368,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,152,000</u>	<u>2,152,000</u>	<u>2,261,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,152,000</u>	<u>2,152,000</u>	<u>2,261,000</u>
D028 Deputy Director (BPS-18)	1	1	1,003,000		1,054,000
A079 Assistant Director (BPS-17)	1	1	155,000		163,000
A057 Assistant (BPS-16)	1	1	722,000		758,000
C082 Computer Operator (BPS-16)	1	1	272,000		286,000
A011-2 TOTAL PAY OF OTHER STAFF	17	37	<u>2,553,000</u>	<u>3,600,000</u>	<u>5,107,000</u>
A01151 Total Basic Pay Other Staff	17	37	<u>2,553,000</u>	<u>3,600,000</u>	<u>5,107,000</u>
S115 Stenographer (BPS-14)	1	1	56,000		59,000
A155 Assistant Warden Fisheries (BPS-11)	2	3	543,000		720,000
F024 Fisheries Supervisor (BPS-11)		1			151,000
J013 Junior Clerk (BPS-11)	1	1	178,000		188,000
H025 Head Fisheries Watcher (BPS-09)		1			142,000
F025 Fisheries Watcher (BPS-07)	6	16	719,000		1,910,000
D112 Driver (BPS-06)	1	1	171,000		180,000
H298 Hatchery Assistant (BPS-04)		5			594,000
M168 Motor Boat Operator (BPS-04)	2	2	307,000		322,000
C057 Chowkidar (BPS-03)	2	2	304,000		320,000
M010 Mali (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)	2	2	275,000		289,000
S162 Sweeper (BPS-03)		1			116,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
A012 TOTAL ALLOWANCES			<u>3,345,000</u>	<u>3,708,000</u>	<u>5,632,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,144,000</u>	<u>3,657,000</u>	<u>5,581,000</u>
A01202 House Rent Allowance			367,000	445,000	479,000
A01203 Conveyance Allowance			488,000	588,000	1,066,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120X Adhoc Allowance - 2010				37,000	37,000
A01217 Medical Allowance			334,000	410,000	770,000
A0121A Ad - hoc Allowance - 2011				3,000	3,000
A0121M Adhoc Relief Allowance - 2012				4,000	4,000
A0121T Adhoc Relief Allowance 2013			99,000	130,000	130,000
A0121Z Adhoc Relief Allowance-2014				13,000	13,000
A01226 Computer Allowance				3,000	3,000
A01229 Special compensatory allowance			17,000	40,000	40,000
A0122C Adhoc Relief Allowance - 2015			67,000	88,000	88,000
A0122M Adhoc Relief Allowance 2016			357,000	380,000	643,000
A0122Y Ad-hoc Relief Allowance 2017			465,000	520,000	783,000
A0123G Ad-hoc Relief Allowance-2018			465,000	510,000	773,000
A0123P Ad-hoc Relief Allowance 2019			465,000	465,000	728,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>51,000</u>	<u>51,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>200,000</u>	<u>50,000</u>	<u>50,000</u>
001 Leave Salary			200,000	50,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>2,336,000</u>	<u>949,000</u>	<u>1,089,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>45,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			5,000	5,000	7,000
A03202 Telephone and Trunk Call			30,000	40,000	40,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
A033 TOTAL UTILITIES			<u>193,000</u>	<u>352,000</u>	<u>352,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>191,000</u>	<u>350,000</u>	<u>350,000</u>
001 Electricity			191,000	350,000	350,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>392,000</u>	<u>433,000</u>	<u>570,000</u>
A03805 Travelling Allowance			<u>162,000</u>	<u>200,000</u>	<u>267,000</u>
001 Travelling Allowance			162,000	200,000	267,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>225,000</u>	<u>225,000</u>	<u>298,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			225,000	225,000	298,000
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	8,000	5,000
A039 TOTAL GENERAL			<u>1,716,000</u>	<u>119,000</u>	<u>120,000</u>
A03901 Stationery			<u>26,000</u>	<u>26,000</u>	<u>29,000</u>
001 Stationery			26,000	26,000	29,000
A03905 Newspapers Periodicals and Books			2,000	6,000	5,000
A03906 Uniforms and Protective Clothing			3,000	5,000	3,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			110,000	50,000	50,000
A03917 Law Charges			62,000	20,000	20,000
A03942 Cost of Other Stores			<u>1,502,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores			1,502,000	1,000	1,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Others			11,000	11,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>69,000</u>	<u>96,000</u>	<u>47,000</u>
A130 TOTAL TRANSPORT			<u>51,000</u>	<u>50,000</u>	<u>34,000</u>
A13001 Transport			<u>51,000</u>	<u>50,000</u>	<u>34,000</u>
001 Transport			51,000	50,000	34,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	15,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
A13303 Other Buildings			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
001 Other Buildings.			2,000	30,000	2,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
Assistant Director Fisheries Tarbella and Khanpur Dam.			10,458,000	10,508,000	14,647,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,710,000</u>	<u>3,964,000</u>	<u>3,932,000</u>
A011 TOTAL PAY	10	10	<u>2,063,000</u>	<u>2,200,000</u>	<u>2,168,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>989,000</u>	<u>1,100,000</u>	<u>1,039,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>989,000</u>	<u>1,100,000</u>	<u>1,039,000</u>
D028 Deputy Director (BPS-18)	1	1	475,000		499,000
A138 Assistant Research Officer (BPS-16)	1	1	514,000		540,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,074,000</u>	<u>1,100,000</u>	<u>1,129,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,074,000</u>	<u>1,100,000</u>	<u>1,129,000</u>
F025 Fisheries Watcher (BPS-07)	3	3	440,000		462,000
D112 Driver (BPS-06)	1	1	116,000		122,000
H298 Hatchery Assistant (BPS-04)	2	2	228,000		240,000
B036 Boatman (BPS-03)	1	1	114,000		120,000
C057 Chowkidar (BPS-03)	1	1	176,000		185,000
A012 TOTAL ALLOWANCES			<u>1,647,000</u>	<u>1,764,000</u>	<u>1,764,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,446,000</u>	<u>1,663,000</u>	<u>1,663,000</u>
A01202 House Rent Allowance			223,000	245,000	245,000
A01203 Conveyance Allowance			266,000	281,000	281,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	1,000	1,000
A01217 Medical Allowance			158,000	172,000	172,000
A0121T Adhoc Relief Allowance 2013			27,000	37,000	37,000
A0122C Adhoc Relief Allowance - 2015			19,000	25,000	25,000
A0122M Adhoc Relief Allowance 2016			146,000	165,000	165,000
A0122Y Ad-hoc Relief Allowance 2017			199,000	300,000	300,000
A0123G Ad-hoc Relief Allowance-2018			199,000	233,000	233,000
A0123P Ad-hoc Relief Allowance 2019			200,000	200,000	200,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>201,000</u>	<u>101,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			200,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>888,000</u>	<u>1,065,000</u>	<u>1,036,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>16,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			25,000	1,000	1,000
A033 TOTAL UTILITIES			<u>183,000</u>	<u>198,000</u>	<u>183,000</u>
A03303 Electricity			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
001 Electricity			182,000	182,000	182,000
A03304 Hot and Cold Weather Charges			1,000	16,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
A03670 Others			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001 Others			2,000	2,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>168,000</u>	<u>204,000</u>	<u>188,000</u>
A03805 Travelling Allowance			<u>62,000</u>	<u>120,000</u>	<u>76,000</u>
001 Travelling Allowance			62,000	120,000	76,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>77,000</u>	<u>77,000</u>	<u>103,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			77,000	77,000	103,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
001 Conveyance Charges			6,000	6,000	8,000
A03809 CNG Charges (Govt)			23,000	1,000	1,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A039 TOTAL GENERAL			<u>495,000</u>	<u>645,000</u>	<u>641,000</u>
A03901 Stationery			<u>17,000</u>	<u>17,000</u>	<u>23,000</u>
001 Stationery			17,000	17,000	23,000
A03902 Printing and Publication			<u>8,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			8,000	1,000	1,000
A03905 Newspapers Periodicals and Books			8,000	1,000	1,000
A03906 Uniforms and Protective Clothing			10,000	1,000	1,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>75,000</u>	<u>15,000</u>
001 Advertising and Publicity			2,000	75,000	15,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>500,000</u>	<u>533,000</u>
001 Cost of other Stores			400,000	500,000	533,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>67,000</u>
001 Others			50,000	50,000	67,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>11,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			10,000	10,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A13701 Hardware			3,000	3,000	3,000
Fisheries Kohat			4,624,000	5,055,000	6,101,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,719,000</u>	<u>3,815,000</u>	<u>14,646,000</u>
A011 TOTAL PAY	15	65	<u>2,144,000</u>	<u>2,300,000</u>	<u>8,268,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	4	<u>1,049,000</u>	<u>1,100,000</u>	<u>1,468,000</u>
A01101 Total Basic Pay Of Officer	3	4	<u>1,049,000</u>	<u>1,100,000</u>	<u>1,468,000</u>
D028 Deputy Director (BPS-18)	1	1	402,000		422,000
S166 Superintendent (BPS-17)		1			365,000
A138 Assistant Research Officer (BPS-16)	1	1	398,000		419,000
C082 Computer Operator (BPS-16)	1	1	249,000		262,000
A011-2 TOTAL PAY OF OTHER STAFF	12	61	<u>1,095,000</u>	<u>1,200,000</u>	<u>6,800,000</u>
A01151 Total Basic Pay Other Staff	12	61	<u>1,095,000</u>	<u>1,200,000</u>	<u>6,800,000</u>
A155 Assistant Warden Fisheries (BPS-11)		1			160,000
F024 Fisheries Supervisor (BPS-11)		1			151,000
H025 Head Fisheries Watcher (BPS-09)		1			142,000
F025 Fisheries Watcher (BPS-07)	4	39	448,000		4,344,000
D112 Driver (BPS-06)	2	2	193,000		203,000
H298 Hatchery Assistant (BPS-04)	2	12	189,000		1,239,000
C057 Chowkidar (BPS-03)		2			231,000
F025 Fisheries Watcher (BPS-03)	3		171,000		
N005 Naib Qasid (BPS-03)	1	1	94,000		99,000
S162 Sweeper (BPS-03)		2			231,000
A012 TOTAL ALLOWANCES			<u>1,575,000</u>	<u>1,515,000</u>	<u>6,378,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,375,000</u>	<u>1,415,000</u>	<u>6,278,000</u>
A01202 House Rent Allowance			211,000	215,000	298,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
A01203 Conveyance Allowance			194,000	200,000	1,397,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			147,000	150,000	1,055,000
A0121T Adhoc Relief Allowance 2013			37,000	37,000	37,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	25,000
A0122M Adhoc Relief Allowance 2016			152,000	152,000	826,000
A0122Y Ad-hoc Relief Allowance 2017			206,000	215,000	889,000
A0123G Ad-hoc Relief Allowance-2018			206,000	215,000	889,000
A0123P Ad-hoc Relief Allowance 2019			172,000	180,000	836,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			200,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,844,000</u>	<u>1,947,000</u>	<u>1,341,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	100,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>4,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			4,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>259,000</u>	<u>286,000</u>	<u>268,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>86,000</u>	<u>52,000</u>
001 Travelling Allowance			86,000	86,000	52,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>173,000</u>	<u>200,000</u>	<u>216,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			173,000	200,000	216,000
A039 TOTAL GENERAL			<u>1,580,000</u>	<u>1,560,000</u>	<u>1,071,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03940 Unforeseen expenditure			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Unforeseen Expenditure			1,000,000	1,000,000	1,000
A03970 Others			<u>520,000</u>	<u>500,000</u>	<u>1,010,000</u>
001 Others			20,000	500,000	10,000
029 Feeding Charges			500,000		1,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>11,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>2,000</u>	<u>2,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			17,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>28,000</u>	<u>1,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>28,000</u>	<u>1,000</u>	<u>1,000</u>
001 Office Buildings			28,000	1,000	1,000
Fisheries Mansehra			5,612,000	5,768,000	17,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				13,349,000	14,508,000	14,537,000
A011	TOTAL PAY		43	44	7,679,000	8,293,000	8,203,000
A011-1	TOTAL PAY OF OFFICERS		5	5	1,756,000	2,646,000	1,847,000
A01101	Total Basic Pay Of Officer		5	5	1,756,000	2,646,000	1,847,000
D028	Deputy Director	(BPS-18)	1	1	364,000		383,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	508,000		534,000
A057	Assistant	(BPS-16)	1	1	319,000		336,000
A138	Assistant Research Officer	(BPS-16)	1	1	308,000		324,000
C082	Computer Operator	(BPS-16)	1	1	257,000		270,000
A011-2	TOTAL PAY OF OTHER STAFF		38	39	5,923,000	5,647,000	6,356,000
A01151	Total Basic Pay Other Staff		38	39	5,923,000	5,647,000	6,356,000
S035	Senior Clerk	(BPS-14)	1	1	230,000		242,000
A155	Assistant Warden Fisheries	(BPS-11)	1	1	285,000		300,000
J013	Junior Clerk	(BPS-11)	1	2	164,000		305,000
H025	Head Fisheries Watcher	(BPS-09)	2	2	309,000		325,000
F025	Fisheries Watcher	(BPS-07)	17	17	2,662,000		2,795,000
D112	Driver	(BPS-06)	2	2	315,000		331,000
E019	Electrician	(BPS-06)	1	1	157,000		165,000
P036	Pipe Fitter	(BPS-06)	1	1	182,000		191,000
T049	Tubewell Operator	(BPS-06)		1			162,000
H298	Hatchery Assistant	(BPS-04)	5	5	749,000		787,000
C057	Chowkidar	(BPS-03)	2	2	270,000		284,000
L002	Laboratory Attendant	(BPS-03)	1	1	130,000		137,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand						
N005	Naib Qasid	(BPS-03)	2	2	162,000		170,000
S162	Sweeper	(BPS-03)	1	1	154,000		162,000
T049	Tubewell Operator	(BPS-03)	1		154,000		
A012	TOTAL ALLOWANCES				5,670,000	6,215,000	6,334,000
A012-1	TOTAL REGULAR ALLOWANCES				5,669,000	6,214,000	6,333,000
A01202	House Rent Allowance				721,000	773,000	775,000
A01203	Conveyance Allowance				914,000	1,015,000	1,050,000
A01207	Washing Allowance				5,000	6,000	6,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				603,000	640,000	658,000
A0121T	Adhoc Relief Allowance 2013				128,000	139,000	139,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				89,000	96,000	96,000
A0122M	Adhoc Relief Allowance 2016				556,000	602,000	618,000
A0122Y	Ad-hoc Relief Allowance 2017				746,000	830,000	846,000
A01233	Unattractive Area Allowance				425,000	459,000	459,000
001	Unattractive Area Allowance				425,000	459,000	459,000
A0123G	Ad-hoc Relief Allowance-2018				746,000	830,000	846,000
A0123P	Ad-hoc Relief Allowance 2019				703,000	791,000	807,000
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				1,683,000	2,594,000	2,835,000
A032	TOTAL COMMUNICATIONS				25,000	7,000	62,000
A03201	Postage and Telegraph				2,000	6,000	12,000
A03202	Telephone and Trunk Call				23,000	1,000	50,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A033 TOTAL UTILITIES			<u>95,000</u>	<u>271,000</u>	<u>121,000</u>
A03303 Electricity			<u>70,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			70,000	120,000	120,000
A03304 Hot and Cold Weather Charges			25,000	151,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03402 Rent for Office Building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>639,000</u>	<u>1,250,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>253,000</u>	<u>650,000</u>	<u>700,000</u>
001 Travelling Allowance			253,000	650,000	700,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>386,000</u>	<u>600,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			386,000	600,000	650,000
A039 TOTAL GENERAL			<u>923,000</u>	<u>1,065,000</u>	<u>1,301,000</u>
A03901 Stationery			<u>61,000</u>	<u>100,000</u>	<u>110,000</u>
001 Stationery			61,000	100,000	110,000
A03902 Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>43,000</u>
001 Printing and publication			33,000	33,000	43,000
A03905 Newspapers Periodicals and Books			8,000	1,000	8,000
A03906 Uniforms and Protective Clothing			30,000	30,000	40,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Advertising and Publicity			1,000	1,000	50,000
A03942 Cost of Other Stores			<u>700,000</u>	<u>750,000</u>	<u>900,000</u>
001 Cost of other Stores			700,000	750,000	900,000
A03970 Others			<u>90,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			90,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>26,000</u>	<u>26,000</u>	<u>200,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>25,000</u>	<u>25,000</u>	<u>100,000</u>
001 Plant and Machinery			25,000	25,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>217,000</u>	<u>500,000</u>	<u>620,000</u>
A130 TOTAL TRANSPORT			<u>113,000</u>	<u>180,000</u>	<u>200,000</u>
A13001 Transport			<u>113,000</u>	<u>180,000</u>	<u>200,000</u>
001 Transport			113,000	180,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>120,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>120,000</u>	<u>150,000</u>
001 Machinery and Equipment			38,000	120,000	150,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>10,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			3,000	10,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>62,000</u>	<u>150,000</u>	<u>170,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Office Buildings			1,000	50,000	50,000
A13303 Other Buildings			<u>61,000</u>	<u>100,000</u>	<u>120,000</u>
001 Other Buildings.			61,000	100,000	120,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>40,000</u>	<u>50,000</u>
A13701 Hardware			1,000	40,000	50,000
Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand			15,277,000	17,630,000	20,892,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4848 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,000,000</u>	<u>1,000</u>	<u>46,000,000</u>
A012 TOTAL ALLOWANCES			<u>4,000,000</u>	<u>1,000</u>	<u>46,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,000,000</u>	<u>1,000</u>	<u>46,000,000</u>
A01270 Other			<u>4,000,000</u>	<u>1,000</u>	<u>46,000,000</u>
086 L.S. for Pay increase					46,000,000
093 Lumpsum at the Disposal of Administrative Department			4,000,000		
A03 TOTAL OPERATING EXPENSES			<u>4,000,000</u>	<u>2,000,000</u>	<u>20,000,000</u>
A039 TOTAL GENERAL			<u>4,000,000</u>	<u>2,000,000</u>	<u>20,000,000</u>
A03970 Others			<u>4,000,000</u>	<u>2,000,000</u>	<u>20,000,000</u>
037 L.S. at the disposal of F.D.					20,000,000
206 Lumpsum at the Disposal of Administrative Department			4,000,000		
Lump Sum Allocation			8,000,000	2,001,000	66,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,312,000</u>	<u>19,780,000</u>	<u>23,863,000</u>
A011 TOTAL PAY	44	48	<u>13,132,000</u>	<u>11,084,000</u>	<u>14,468,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	23	<u>9,149,000</u>	<u>7,101,000</u>	<u>9,960,000</u>
A01101 Total Basic Pay Of Officer	22	23	<u>9,134,000</u>	<u>7,100,000</u>	<u>9,959,000</u>
D068 Director General (BPS-20)	1	1	497,000		522,000
A238 Additional Director (BPS-19)	2	2	912,000		958,000
D130 Director Of Fisheries (BPS-19)	1	1	920,000		966,000
D041 Deputy Director Of Fisheries (H.Q) (BPS-18)	2	2	928,000		975,000
A021 Administrative Officer (BPS-17)		1			365,000
A084 Assistant Director Fisheries (BPS-17)	2	2	1,013,000		1,064,000
S166 Superintendent (BPS-17)	3	3	1,249,000		1,312,000
A057 Assistant (BPS-16)	4	4	1,658,000		1,742,000
A138 Assistant Research Officer (BPS-16)	1	1	422,000		443,000
C082 Computer Operator (BPS-16)	5	5	1,048,000		1,101,000
S061 Senior Scale Stenographer (BPS-16)	1	1	487,000		511,000
A01102 Personal pay			15,000	1,000	1,000
A011-2 TOTAL PAY OF OTHER STAFF	22	25	<u>3,983,000</u>	<u>3,983,000</u>	<u>4,508,000</u>
A01151 Total Basic Pay Other Staff	22	25	<u>3,983,000</u>	<u>3,983,000</u>	<u>4,508,000</u>
S035 Senior Clerk (BPS-14)	3	3	753,000		791,000
J013 Junior Clerk (BPS-11)	4	4	787,000		826,000
D112 Driver (BPS-06)	4	6	783,000		1,046,000
C057 Chowkidar (BPS-03)	2	2	313,000		329,000
L002 Laboratory Attendant (BPS-03)	1	1	140,000		147,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
PR4885	Directorate of Fisheries Peshawar (Headquarter)						
N005	Naib Qasid	(BPS-03)	7	8	1,012,000		1,164,000
S162	Sweeper	(BPS-03)	1	1	195,000		205,000
A012	TOTAL ALLOWANCES				9,180,000	8,696,000	9,395,000
A012-1	TOTAL REGULAR ALLOWANCES				8,860,000	8,596,000	9,095,000
A01202	House Rent Allowance				1,543,000	1,300,000	1,311,000
A01203	Conveyance Allowance				1,320,000	1,320,000	1,449,000
A01207	Washing Allowance				10,000	10,000	10,000
A01208	Dress Allowance				5,000	6,000	6,000
A0120D	Integrated Allowance				34,000	36,000	36,000
A0120E	Housing Subsidy Allowance				291,000	390,000	390,000
A01217	Medical Allowance				716,000	660,000	737,000
A0121T	Adhoc Relief Allowance 2013				251,000	204,000	204,000
A01224	Entertainment Allowance				7,000	7,000	7,000
A01226	Computer Allowance				54,000	65,000	65,000
A0122C	Adhoc Relief Allowance - 2015				171,000	140,000	140,000
A0122M	Adhoc Relief Allowance 2016				959,000	959,000	1,034,000
A0122Y	Ad-hoc Relief Allowance 2017				1,259,000	1,259,000	1,334,000
A0123G	Ad-hoc Relief Allowance-2018				1,265,000	1,265,000	1,340,000
A0123P	Ad-hoc Relief Allowance 2019				975,000	975,000	1,032,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				320,000	100,000	300,000
A01278	Leave Salary				320,000	100,000	300,000
001	Leave Salary				320,000	100,000	300,000
A03	TOTAL OPERATING EXPENSES				1,717,000	3,167,000	2,872,000
A032	TOTAL COMMUNICATIONS				52,000	240,000	225,000
A03201	Postage and Telegraph				17,000	40,000	25,000
A03202	Telephone and Trunk Call				35,000	200,000	200,000
A033	TOTAL UTILITIES				457,000	590,000	551,000
A03301	Gas				50,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A03303 Electricity			<u>406,000</u>	<u>450,000</u>	<u>450,000</u>
001 Electricity			406,000	450,000	450,000
A03304 Hot and Cold Weather Charges			1,000	40,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,018,000</u>	<u>1,751,000</u>	<u>1,454,000</u>
A03805 Travelling Allowance			<u>335,000</u>	<u>750,000</u>	<u>550,000</u>
001 Travelling Allowance			335,000	750,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>640,000</u>	<u>950,000</u>	<u>853,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			640,000	950,000	853,000
A03808 Conveyance Charges			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001 Conveyance Charges			15,000	50,000	50,000
A03809 CNG Charges (Govt)			28,000	1,000	1,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>586,000</u>	<u>642,000</u>
A03901 Stationery			<u>76,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			76,000	100,000	100,000
A03902 Printing and Publication			<u>41,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			41,000	50,000	55,000
A03905 Newspapers Periodicals and Books			10,000	25,000	15,000
A03906 Uniforms and Protective Clothing			8,000	20,000	20,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>300,000</u>	<u>395,000</u>
001 Advertising and Publicity			5,000	300,000	395,000
A03909 Tax refunds			8,000	1,000	1,000
A03970 Others			<u>42,000</u>	<u>90,000</u>	<u>56,000</u>
001 Others			42,000	90,000	56,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>2,111,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>2,111,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	2,111,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>1,000</u>
A09203 I.T. Equipment					<u>1,000</u>
003 I.T. Equipment					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>183,000</u>	<u>457,000</u>	<u>209,000</u>
A130 TOTAL TRANSPORT			<u>132,000</u>	<u>300,000</u>	<u>151,000</u>
A13001 Transport			<u>132,000</u>	<u>300,000</u>	<u>151,000</u>
001 Transport			132,000	300,000	151,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>100,000</u>	<u>41,000</u>
A13101 Machinery and Equipment			<u>32,000</u>	<u>100,000</u>	<u>41,000</u>
001 Machinery and Equipment			32,000	100,000	41,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>50,000</u>	<u>16,000</u>
A13201 Furniture and Fixture			12,000	50,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
001 Other Buildings.			7,000	7,000	1,000
Directorate of Fisheries Peshawar (Headquarter)			25,214,000	25,517,000	28,746,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,690,000</u>	<u>23,348,000</u>	<u>25,505,000</u>
A011 TOTAL PAY	72	74	<u>13,387,000</u>	<u>13,570,000</u>	<u>15,143,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	8	<u>2,355,000</u>	<u>2,262,000</u>	<u>3,551,000</u>
A01101 Total Basic Pay Of Officer	6	8	<u>2,355,000</u>	<u>2,262,000</u>	<u>3,551,000</u>
D669 Director Fisheries (BPS-19)		1			711,000
D041 Deputy Director Of Fisheries (H.Q) (BPS-18)	1	1	711,000		747,000
A084 Assistant Director Fisheries (BPS-17)	1	1	411,000		432,000
S166 Superintendent (BPS-17)		1			365,000
A057 Assistant (BPS-16)	1	1	379,000		399,000
A138 Assistant Research Officer (BPS-16)	2	2	652,000		685,000
C082 Computer Operator (BPS-16)	1	1	202,000		212,000
A011-2 TOTAL PAY OF OTHER STAFF	66	66	<u>11,032,000</u>	<u>11,308,000</u>	<u>11,592,000</u>
A01151 Total Basic Pay Other Staff	66	66	<u>11,032,000</u>	<u>11,308,000</u>	<u>11,592,000</u>
S035 Senior Clerk (BPS-14)	1	1	334,000		351,000
A155 Assistant Warden Fisheries (BPS-11)	1	1	354,000		372,000
E017 Electrical Supervisor (BPS-11)	1	1	405,000		426,000
F024 Fisheries Supervisor (BPS-11)	1	1	354,000		372,000
J013 Junior Clerk (BPS-11)	1	1	366,000		385,000
F025 Fisheries Watcher (BPS-07)	34	34	4,901,000		5,146,000
L001 Laboratory Assistant (BPS-07)	1	1	142,000		149,000
D112 Driver (BPS-06)	2	2	694,000		729,000
T049 Tubewell Operator (BPS-06)	1	3	173,000		608,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar						
A711	Aquarium Attendant	(BPS-04)	2	2	302,000		317,000
E019	Electrician	(BPS-04)	1	1	241,000		253,000
H060	Hostel Attendant	(BPS-04)	1	1	138,000		146,000
H298	Hatchery Assistant	(BPS-04)	3	3	325,000		342,000
P047	Plumber	(BPS-04)	1	1	138,000		146,000
T049	Tubewell Operator	(BPS-04)	2		405,000		
C012	Carpenter	(BPS-03)	1	1	125,000		132,000
C057	Chowkidar	(BPS-03)	7	7	896,000		941,000
M010	Mali	(BPS-03)	1	1	164,000		173,000
N005	Naib Qasid	(BPS-03)	2	2	402,000		422,000
S162	Sweeper	(BPS-03)	2	2	173,000		182,000
A012	TOTAL ALLOWANCES				10,303,000	9,778,000	10,362,000
A012-1	TOTAL REGULAR ALLOWANCES				9,802,000	9,735,000	10,319,000
A01202	House Rent Allowance				1,754,000	1,745,000	1,759,000
A01203	Conveyance Allowance				1,557,000	1,559,000	1,679,000
A01207	Washing Allowance				22,000	19,000	19,000
A01208	Dress Allowance				18,000	18,000	18,000
A0120D	Integrated Allowance				11,000	12,000	12,000
A01217	Medical Allowance				1,104,000	1,138,000	1,206,000
A0121A	Ad - hoc Allowance - 2011					2,000	2,000
A0121T	Adhoc Relief Allowance 2013				221,000	200,000	200,000
A01226	Computer Allowance					2,000	2,000
A0122C	Adhoc Relief Allowance - 2015				256,000	235,000	235,000
A0122M	Adhoc Relief Allowance 2016				994,000	948,000	1,057,000
A0122Y	Ad-hoc Relief Allowance 2017				1,303,000	1,300,000	1,409,000
A0123G	Ad-hoc Relief Allowance-2018				1,303,000	1,300,000	1,409,000
A0123P	Ad-hoc Relief Allowance 2019				1,229,000	1,229,000	1,284,000
A01270	Other				30,000	28,000	28,000
001	Others				30,000	28,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>501,000</u>	<u>43,000</u>	<u>43,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>42,000</u>	<u>42,000</u>
001 Medical Charges			1,000	42,000	42,000
A01278 Leave Salary			<u>500,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			500,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,514,000</u>	<u>3,923,000</u>	<u>3,707,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>7,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			4,000	6,000	5,000
A03202 Telephone and Trunk Call			23,000	1,000	1,000
A033 TOTAL UTILITIES			<u>666,000</u>	<u>1,171,000</u>	<u>1,102,000</u>
A03301 Gas			3,000	1,000	1,000
A03303 Electricity			<u>662,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
001 Electricity			662,000	1,100,000	1,100,000
A03304 Hot and Cold Weather Charges			1,000	70,000	1,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			7,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>543,000</u>	<u>1,368,000</u>	<u>1,192,000</u>
A03805 Travelling Allowance			<u>216,000</u>	<u>683,000</u>	<u>550,000</u>
001 Travelling Allowance			216,000	683,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>305,000</u>	<u>650,000</u>	<u>613,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			305,000	650,000	613,000
A03808 Conveyance Charges			<u>22,000</u>	<u>35,000</u>	<u>29,000</u>
001 Conveyance Charges			22,000	35,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A039 TOTAL GENERAL			<u>1,271,000</u>	<u>1,376,000</u>	<u>1,406,000</u>
A03901 Stationery			<u>70,000</u>	<u>90,000</u>	<u>93,000</u>
001 Stationery			70,000	90,000	93,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>9,000</u>
001 Printing and publication			15,000	15,000	9,000
A03905 Newspapers Periodicals and Books			2,000	4,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
001 Advertising and Publicity			7,000	7,000	9,000
A03942 Cost of Other Stores			<u>702,000</u>	<u>750,000</u>	<u>780,000</u>
001 Cost of other Stores			702,000	750,000	780,000
A03970 Others			<u>465,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			465,000	500,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>107,000</u>	<u>1,522,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>107,000</u>	<u>1,522,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			107,000	1,522,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>265,000</u>	<u>254,000</u>
A130 TOTAL TRANSPORT			<u>49,000</u>	<u>80,000</u>	<u>65,000</u>
A13001 Transport			<u>49,000</u>	<u>80,000</u>	<u>65,000</u>
001 Transport			49,000	80,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>71,000</u>	<u>100,000</u>	<u>95,000</u>
A13101 Machinery and Equipment			<u>71,000</u>	<u>100,000</u>	<u>95,000</u>
001 Machinery and Equipment			71,000	100,000	95,000
A132 TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>35,000</u>	<u>39,000</u>
A13201 Furniture and Fixture			29,000	35,000	39,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>41,000</u>	<u>50,000</u>	<u>55,000</u>
A13301 Office Buildings			<u>41,000</u>	<u>50,000</u>	<u>55,000</u>
001 Office Buildings			41,000	50,000	55,000
Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar			26,502,000	29,059,000	31,066,000

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SW4289	Assistant Director Fisheries TCTC Madyan Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				11,324,000	10,665,000	15,996,000
A011	TOTAL PAY		36	57	6,581,000	6,200,000	9,477,000
A011-1	TOTAL PAY OF OFFICERS		4	5	2,071,000	1,200,000	2,542,000
A01101	Total Basic Pay Of Officer		4	5	2,071,000	1,200,000	2,542,000
D028	Deputy Director	(BPS-18)	1	1	440,000		462,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	758,000		797,000
S166	Superintendent	(BPS-17)		1			365,000
A057	Assistant	(BPS-16)	1	1	449,000		472,000
A138	Assistant Research Officer	(BPS-16)	1	1	424,000		446,000
A011-2	TOTAL PAY OF OTHER STAFF		32	52	4,510,000	5,000,000	6,935,000
A01151	Total Basic Pay Other Staff		32	52	4,510,000	5,000,000	6,935,000
S035	Senior Clerk	(BPS-14)	1	1	258,000		272,000
F024	Fisheries Supervisor	(BPS-11)	1	1	304,000		320,000
F006	Feed Mill Operator	(BPS-09)	1	1	197,000		207,000
H025	Head Fisheries Watcher	(BPS-09)	3	3	503,000		529,000
S152	Supervisor	(BPS-09)	1	1	301,000		316,000
F025	Fisheries Watcher	(BPS-07)	14	24	1,216,000		2,431,000
D112	Driver	(BPS-06)	2	2	254,000		267,000
E019	Electrician	(BPS-04)	1	1	162,000		170,000
H298	Hatchery Assistant	(BPS-04)	2	9	263,000		984,000
A161	Attendant	(BPS-03)	1	1	121,000		127,000
C057	Chowkidar	(BPS-03)	3	4	658,000		793,000
L002	Laboratory Attendant	(BPS-03)	1	1	122,000		128,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
L006 Laboratory Technician (BPS-03)		1			116,000
N005 Naib Qasid (BPS-03)	1	1	151,000		159,000
S162 Sweeper (BPS-03)		1			116,000
A012 TOTAL ALLOWANCES			<u>4,743,000</u>	<u>4,465,000</u>	<u>6,519,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,512,000</u>	<u>4,364,000</u>	<u>6,418,000</u>
A01202 House Rent Allowance			541,000	505,000	542,000
A01203 Conveyance Allowance			652,000	644,000	1,152,000
A01207 Washing Allowance			5,000	7,000	7,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			438,000	438,000	821,000
A0121T Adhoc Relief Allowance 2013			118,000	102,000	102,000
A01229 Special compensatory allowance			39,000	40,000	40,000
A0122C Adhoc Relief Allowance - 2015			80,000	73,000	73,000
A0122M Adhoc Relief Allowance 2016			482,000	450,000	736,000
A0122Y Ad-hoc Relief Allowance 2017			639,000	606,000	892,000
A01233 Unattractive Area Allowance			<u>307,000</u>	<u>307,000</u>	<u>307,000</u>
001 Unattractive Area Allowance			307,000	307,000	307,000
A0123G Ad-hoc Relief Allowance-2018			639,000	606,000	892,000
A0123P Ad-hoc Relief Allowance 2019			562,000	574,000	842,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>231,000</u>	<u>101,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>230,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			230,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>4,802,000</u>	<u>5,887,000</u>	<u>5,023,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>22,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			8,000	1,000	5,000
A03202 Telephone and Trunk Call			21,000	21,000	21,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
A033 TOTAL UTILITIES			<u>177,000</u>	<u>941,000</u>	<u>342,000</u>
A03301 Gas			41,000	41,000	41,000
A03303 Electricity			<u>135,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			135,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	600,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>626,000</u>	<u>694,000</u>	<u>656,000</u>
A03805 Travelling Allowance			<u>293,000</u>	<u>293,000</u>	<u>300,000</u>
001 Travelling Allowance			293,000	293,000	300,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>332,000</u>	<u>400,000</u>	<u>355,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			332,000	400,000	355,000
A039 TOTAL GENERAL			<u>3,970,000</u>	<u>4,230,000</u>	<u>3,999,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>88,000</u>
001 Stationery			75,000	75,000	88,000
A03906 Uniforms and Protective Clothing			28,000	15,000	15,000
A03907 Advertising & Publicity			<u>47,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			47,000	20,000	20,000
A03942 Cost of Other Stores			<u>3,700,000</u>	<u>4,000,000</u>	<u>3,742,000</u>
001 Cost of other Stores			3,700,000	4,000,000	3,742,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>134,000</u>
001 Others			120,000	120,000	134,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>1,720,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>1,720,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	1,720,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>11,000</u>

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Furniture & Fixture			1,000	1,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>493,000</u>	<u>522,000</u>	<u>622,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>190,000</u>	<u>180,000</u>
A13001 Transport			<u>150,000</u>	<u>190,000</u>	<u>180,000</u>
001 Transport			150,000	190,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>154,000</u>	<u>154,000</u>	<u>205,000</u>
A13101 Machinery and Equipment			<u>154,000</u>	<u>154,000</u>	<u>205,000</u>
001 Machinery and Equipment			154,000	154,000	205,000
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>28,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			38,000	28,000	37,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>151,000</u>	<u>150,000</u>	<u>200,000</u>
A13303 Other Buildings			<u>151,000</u>	<u>150,000</u>	<u>200,000</u>
001 Other Buildings.			151,000	150,000	200,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
Assistant Director Fisheries TCTC Madyan Swat			17,701,000	18,796,000	22,652,000

700

NC21029 (024)
IRRIGATION
BUDGET ESTIMATES 2021-2022

	POSTS 2021-2022	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	7,952	3,977,654,000	4,545,690,000	3,575,472,000	1,708,768,000	5,284,240,000
TOTAL	7,952	3,977,654,000	4,545,690,000	3,575,472,000	1,708,768,000	5,284,240,000

701

**NC21029 (024)
IRRIGATION**

	Rs
Charged:	0
Voted:	5,284,240,000
Total:	5,284,240,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022	
	Rs	Rs	Rs	
SUMMARY				
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	10,630,000	10,652,000	12,036,000
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)	3,371,000	2,593,000	3,505,000
042201	ADMINISTRATION	3,913,592,000	3,937,903,000	5,118,638,000
042202	IRRIGATION DAMS	4,000	36,336,000	4,000
042203	CANAL IRRIGATION	15,000	284,300,000	15,000
042204	TUBEWELLS	10,000	40,516,000	10,000
042205	EQUIPMENT MACHINERY WORKSHOPS	1,000	15,800,000	1,000
042250	OTHERS	11,000	28,515,000	11,000
043820	OTHERS	50,000,000	80,000,000	150,000,000
107105	FLOOD CONTROL	20,000	109,075,000	20,000
TOTAL	3,977,654,000	4,545,690,000	5,284,240,000	

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
AD4189	Executive Engineer Hazara Irrigation Division Abbottabad	120,424,000	122,172,000	126,420,000
AD4305	Special Revenue Hazara Irrigation Division Abbottabad	20,258,000	19,496,000	20,470,000
AD4311	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)	1,000	3,250,000	1,000
AD4312	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)	1,000	11,290,000	1,000
AD4313	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)	1,000	5,200,000	1,000
AD4314	Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)	1,000	1,760,000	1,000
AD4315	Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)	1,000	330,000	1,000
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu	22,416,000	17,520,000	22,449,000
BU4136	Executive Engineer Marwat Canal Division Bannu	216,975,000	205,964,000	211,006,000
BU4137	Special Revenue Marwat Canal Division Bannu	23,638,000	23,312,000	24,968,000
BU4141	Special Revenue Bannu Canal Division Bannu	21,752,000	23,209,000	23,354,000
BU4302	Executive Engineer Bannu Canal Division Bannu	183,946,000	188,385,000	193,076,000
BU4367	District Officer (RE) Collector Bannu	1,000		1,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)	1,000	10,520,000	1,000
BU4375	Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)	1,000	1,300,000	1,000
BU4376	Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)	1,000	680,000	1,000
BU4377	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)	1,000	9,900,000	1,000
BU4378	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)	1,000	5,200,000	1,000
BU4379	Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)	1,000	1,900,000	1,000
CA4277	XEN Flood Division Charsadda	166,655,000	169,191,000	175,224,000
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)	1,000	17,830,000	1,000
CA4279	Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)	1,000	6,500,000	1,000
CA4280	Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)	1,000	6,500,000	1,000
CL4003	Executive Engineer Chitral Irrigation Division Chitral	39,414,000	43,448,000	44,246,000
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)	1,000	5,734,000	1,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
CL4159	Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)	1,000	2,440,000	1,000
CL4178	Special Revenue Chitral Irrigation Division Chitral	5,436,000	6,666,000	6,933,000
DA4181	Executive Engineer Dir Irrigation Division Dir	67,436,000	71,204,000	71,574,000
DA4304	XEN Dir Irrigation Division Dir Lower Canal U/P	1,000	14,990,000	1,000
DA4305	XEN Irrigation Division Dir Lower T/Well	1,000	1,210,000	1,000
DA4306	XEN Dir Irrigation Division Dir Lower F&D Control	1,000	1,135,000	1,000
DA4308	Special Revenue Dir Irrigation Division	3,070,000	4,492,000	3,556,000
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan	156,890,000	171,690,000	170,443,000
DI4229	Special Revenue Paharpur Irrigation Division D I Khan	31,332,000	32,010,000	33,601,000
DI4230	Special Revenue CRBC Irrigation Division D I Khan	47,841,000	45,986,000	49,266,000
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan	93,817,000	98,958,000	100,046,000
DI4270	District Officer (RE) Collector D.I.Khan	1,000	12,500,000	1,000
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)	1,000	20,000,000	1,000
DI4314	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)	1,000	2,510,000	1,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
DI4315	Executive Engineer Irrigation Division D.I.Khan (FloodControl)	1,000	19,500,000	1,000
DI4331	XEN Flood & Division D.I Khan	36,639,000	36,961,000	38,554,000
DI4335	Executive Engineer Paharpur Irrigation Division D I .Khan	1,000	13,490,000	1,000
DI4336	Board of Revenue D.I.Khan	10,630,000	10,652,000	12,036,000
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank	59,566,000	64,976,000	63,925,000
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan	11,582,000	13,072,000	13,647,000
DI4390	XEN Irrigation Division (R&M) D.I.Khan	1,000	15,200,000	1,000
DI4393	XEN Gomal Zam Irrigation Division D.I.Khan.	1,000		1,000
KT4268	Executive Engineer Kohat Irrigation Division Kohat	110,446,000	108,400,000	112,564,000
KT4269	Special Revenue kohat Irrigation Division Kohat	11,970,000	11,899,000	12,616,000
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive	1,000		1,000
KT4373	Executive Engineer Kohat Irrigation	1,000	17,700,000	1,000
KT4374	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)	1,000		1,000
KT4375	Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)	1,000	2,750,000	1,000
KT4376	Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)	1,000	1,550,000	1,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
KT4384	Deputy Director Planning and Construction Division Kohat	11,991,000	11,874,000	13,240,000
LK4151	District Officer (RE) Collector Lakki Marwat	1,000		1,000
MD4176	Executive Engineer Malakand Irrigation Division Malakand	157,528,000	152,545,000	164,468,000
MD4177	Special Revenue Malakand Irrigation Division Malakand	34,991,000	39,763,000	38,665,000
MD4222	Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)	1,000	21,700,000	1,000
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)	1,000	650,000	1,000
MD4224	Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)	1,000	15,400,000	1,000
MD4225	Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)	1,000	5,170,000	1,000
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan	20,506,000	16,999,000	21,032,000
MR4252	Executive Engineer Mardan Irrigation Division Maradan	82,205,000	86,539,000	87,301,000
MR4367	Special Revenue Mardan Irrigation Division Mardan	24,497,000	27,232,000	27,398,000
MR4373	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)	1,000	15,860,000	1,000
MR4374	Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)	1,000	6,900,000	1,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
MR4375	Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)	1,000	4,840,000	1,000
PR4412	Irrigation Department Secretariat	75,269,000	92,508,000	88,812,000
PR4415	Chief & Engineer (North) Irrigation	58,637,000	58,150,000	63,018,000
PR4417	Executive Engineer Peshawar Canal Division Peshawar	100,973,000	110,029,000	107,156,000
PR4418	Special Revenue Peshawar Canal Division Peshawar	31,067,000	33,469,000	33,620,000
PR4419	Executive Engineer Warsak Canal Division Peshawar	545,886,000	549,730,000	551,983,000
PR4420	Special Revenue Worsak Canal Division Peshawar	25,975,000	30,711,000	29,959,000
PR4421	Executive Engineer T/Well Irrigation Division Peshawar	353,497,000	354,147,000	354,257,000
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar	121,738,000	117,537,000	119,738,000
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar	49,808,000	50,210,000	53,987,000
PR4487	Director General Small Dams Khyber Pakthunkhwa	28,064,000	29,397,000	30,936,000
PR4690	Deputy Director Planning and Construction Division Peshawar.	12,453,000	13,262,000	14,381,000
PR4786	Lump Sum Allocation	135,000,000	50,000,000	1,138,482,000
PR4800	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)	1,000	15,800,000	1,000
PR4829	Others	50,000,000	80,000,000	150,000,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)	1,000	53,689,000	1,000
PR4867	Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)	1,000	19,510,000	1,000
PR4868	Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)	1,000	1,300,000	1,000
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)	1,000	41,760,000	1,000
PR4870	Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)	1,000	3,000,000	1,000
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)	1,000	22,711,000	1,000
PR4872	Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)	1,000	5,000,000	1,000
PR4880	Canal Collector(North)	5,862,000	5,077,000	6,985,000
PR4883	Suptt: Engineer Peshawar Circle Peshawar	23,433,000	22,329,000	23,561,000
PR4884	Canal Collector(South)	5,897,000	6,618,000	7,162,000
PR4892	CHIEF ENGINEER (South)	67,224,000	66,698,000	71,649,000
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi	24,730,000	25,141,000	26,890,000
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)	1,000	20,174,000	1,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)	1,000	936,000	1,000
SU4252	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)	1,000	1,770,000	1,000
SU4253	Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)	1,000	1,300,000	1,000
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi	128,078,000	134,807,000	134,221,000
SU4320	XEN Swabi Irrigation Division-II (Others/LIS)	1,000	645,000	1,000
SU4321	XEN Swabi Irrigation Division-II (R&M Canal)	1,000	17,886,000	1,000
SU4322	XEN Swabi Irrigation Division-II T/Wells	1,000	1,249,000	1,000
SU4323	XEN Swabi Irrigation Division-II F&DC	1,000	5,210,000	1,000
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi	14,053,000	14,607,000	15,963,000
SU5107	Executive Engineer Irrigation Division No.2 Swabi	135,292,000	157,053,000	158,020,000
SU5108	Special Revenue Irrigation Division No.2 Swabi	22,086,000	22,500,000	23,811,000
SW4295	Suptt: Engineer Swat Irrigation Circle Swat	20,995,000	20,492,000	21,192,000
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif	96,456,000	106,459,000	97,554,000
SW4297	Special Revenue Irrigation Division Swat	6,286,000	8,306,000	8,308,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)	1,000	9,663,000	1,000
SW4435	Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)	1,000	850,000	1,000
SW4436	Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)	1,000	5,500,000	1,000
SW4437	Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)	1,000	1,200,000	1,000
TK4032	District Officer Revenue Estate Tank	3,371,000	2,593,000	3,505,000
TK4034	District Officer (RE) Collector Tank	1,000	2,000,000	1,000
AD4437	Dy, Director P & C Small Dams Abbottabad	8,383,000	10,242,000	9,412,000
CA4290	Special Revenue Irrigation Divi:Charsada	23,825,000	24,676,000	24,640,000
MR5591	Dy, Director P & C small dams mardan District Mardan	9,404,000	9,785,000	11,943,000
SW4596	Executive Engineer Swat Irrigation Division-2 at Matta			20,956,000
TOTAL		3,977,654,000	4,545,690,000	5,284,240,000

**NC21029 (024)
IRRIGATION**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>2,983,033,000</u>	<u>2,955,875,000</u>	<u>3,575,472,000</u>
A011	PAY	<u>1,687,998,000</u>	<u>1,696,643,000</u>	<u>1,775,803,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>192,033,000</u>	<u>182,717,000</u>	<u>203,426,000</u>
A01101	Basic Pay Of Officer	189,598,000	181,054,000	201,763,000
A01102	Personal pay	2,164,000	1,463,000	1,463,000
A01103	Special Pay	119,000	23,000	23,000
A01105	Qualification Pay	152,000	177,000	177,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,495,965,000</u>	<u>1,513,926,000</u>	<u>1,572,377,000</u>
A01151	Basic Pay Other Staff	1,494,465,000	1,511,445,000	1,569,817,000
A01152	Personal pay	1,500,000	2,481,000	2,560,000
A012	ALLOWANCES	<u>1,295,035,000</u>	<u>1,259,232,000</u>	<u>1,799,669,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,278,571,000</u>	<u>1,250,044,000</u>	<u>1,780,887,000</u>
A01201	Senior Post Allowance	29,000	103,000	103,000
A01202	House Rent Allowance	147,075,000	151,202,000	151,672,000
A01203	Conveyance Allowance	177,469,000	181,938,000	182,705,000
A01205	Dearness Allowance	16,000	14,000	14,000
A01207	Washing Allowance	1,172,000	1,213,000	1,403,000
A01208	Dress Allowance	1,063,000	1,092,000	1,305,000
A01209	Special Additional Allowance		6,000	6,000
A0120D	Integrated Allowance	1,710,000	1,593,000	1,696,000
A0120E	Housing Subsidy Allowance	3,064,000	3,695,000	3,695,000
A0120N	Special allowances @ 30% of basic pay for Secretar	7,870,000	692,000	832,000
A0120P	Adhoc Relief 2009		1,000	1,000
A0120X	Adhoc Allowance - 2010		45,000	45,000
A01216	Qualification Allowance	2,000	223,000	223,000
A01217	Medical Allowance	134,159,000	137,697,000	138,076,000
A01218	Fixed contingent/stationary allowance	17,000	13,000	13,000
A0121A	Ad - hoc Allowance - 2011		20,000	20,000
A0121M	Adhoc Relief Allowance - 2012		13,000	13,000
A0121Q	Audit and Accounts Allowance	1,009,000	936,000	965,000
A0121T	Adhoc Relief Allowance 2013	33,942,000	32,356,000	32,356,000
A0121Z	Adhoc Relief Allowance-2014	102,000	52,000	52,000
A01223	Exchange compensation allowance			500,000
A01224	Entertainment Allowance	43,000	69,000	69,000

**NC21029 (024)
IRRIGATION**

OBJECT	SUMMARY	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2020-2021	2020-2021	2021-2022
		Rs	Rs	Rs
A01226	Computer Allowance	432,000	618,000	637,000
A01228	Orderly Allowance	168,000	318,000	318,000
A01229	Special compensatory allowance	30,000	48,000	48,000
A0122C	Adhoc Relief Allowance - 2015	23,476,000	22,647,000	22,647,000
A0122M	Adhoc Relief Allowance 2016	126,485,000	125,277,000	125,976,000
A0122N	Special Conveyance Allowance to Disabled Employees	1,973,000	2,489,000	2,489,000
A0122S	Utility Allowance		21,000	21,000
A0122Y	Ad-hoc Relief Allowance 2017	165,065,000	169,505,000	170,204,000
A01233	Unattractive Area Allowance	28,561,000	24,852,000	24,852,000
A01236	Deputation Allowance	144,000	149,000	149,000
A01238	Charge allowance	49,000	3,000	3,000
A01239	Special allowance	41,000	45,000	45,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,775,000	5,723,000	5,723,000
A0123G	Ad-hoc Relief Allowance-2018	165,125,000	169,373,000	170,072,000
A0123P	Ad-hoc Relief Allowance 2019	167,067,000	161,901,000	162,600,000
A0123U	Planning Performance Allowance		1,126,000	1,126,000
A0123V	Secretariat Performance Allowance		11,552,000	11,552,000
A01241	Utility allowance for electricity	240,000	508,000	508,000
A01243	Special travelling allowance		62,000	62,000
A01244	Adhoc relief	14,000	1,000	1,000
A01250	Incentive Allowance	120,000	171,000	171,000
A01260	Ration Allowance	4,000		
A01262	Special Relief Allowance		10,000	10,000
A01264	Technical Allowance	42,469,000	40,209,000	41,446,000
A01270	Other	44,591,000	463,000	524,463,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>16,464,000</u>	<u>9,188,000</u>	<u>18,782,000</u>
A01271	Overtime Allowance	117,000	81,000	81,000
A01273	Honoraria			1,000
A01274	Medical Charges	11,328,000	3,372,000	7,552,000
A01278	Leave Salary	4,466,000	1,390,000	6,803,000
A01284	Firewood Allowance	553,000	4,345,000	4,345,000
A03	TOTAL OPERATING EXPENSES	<u>845,157,000</u>	<u>904,117,000</u>	<u>1,523,003,000</u>
A032	COMMUNICATIONS	<u>3,745,000</u>	<u>6,023,000</u>	<u>4,950,000</u>
A03201	Postage and Telegraph	707,000	1,119,000	940,000
A03202	Telephone and Trunk Call	3,028,000	4,894,000	4,000,000
A03205	Courier and pilot service	10,000	10,000	10,000

**NC21029 (024)
IRRIGATION**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>701,488,000</u>	<u>777,890,000</u>	<u>846,267,000</u>
A03301	Gas	2,394,000	2,647,000	2,500,000
A03302	Water	10,000	8,000	15,000
A03303	Electricity	698,324,000	762,555,000	843,200,000
A03304	Hot and Cold Weather Charges	760,000	12,030,000	52,000
A03305	POL fore Generator		650,000	500,000
A034	OCCUPANCY COSTS	<u>1,023,000</u>	<u>1,565,000</u>	<u>1,374,000</u>
A03402	Rent for Office Building	1,020,000	1,563,000	1,371,000
A03404	Rent for other building	3,000	2,000	3,000
A038	TRAVEL & TRANSPORTATION	<u>24,920,000</u>	<u>43,907,000</u>	<u>29,792,000</u>
A03801	Training - domestic	2,000	501,000	201,000
A03805	Travelling Allowance	7,462,000	16,878,000	9,081,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	16,893,000	25,769,000	19,720,000
A03808	Conveyance Charges	518,000	714,000	740,000
A03809	CNG Charges (Govt)	45,000	45,000	50,000
A039	GENERAL	<u>113,981,000</u>	<u>74,732,000</u>	<u>640,620,000</u>
A03901	Stationery	4,053,000	6,950,000	4,885,000
A03902	Printing and Publication	2,544,000	4,060,000	3,220,000
A03905	Newspapers Periodicals and Books	216,000	322,000	340,000
A03906	Uniforms and Protective Clothing	950,000	1,291,000	1,065,000
A03907	Advertising & Publicity	4,553,000	4,946,000	5,066,000
A03917	Law Charges	257,000	232,000	345,000
A03919	Payments to Other for Service Rendered	6,004,000	2,000	6,002,000
A03942	Cost of Other Stores	1,116,000	1,411,000	1,235,000
A03970	Others	94,288,000	55,518,000	618,462,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>125,209,000</u>	<u>115,223,000</u>	<u>131,600,000</u>
A041	PENSION	<u>125,209,000</u>	<u>115,223,000</u>	<u>131,600,000</u>
A04101	Pension		29,000	
A04106	Reimbursement of medical charges to pensioners	22,000	129,000	400,000

**NC21029 (024)
IRRIGATION**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A04114	Superannuation Encashment of L.P.R	125,187,000	115,065,000	131,200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>13,265,000</u>	<u>36,294,000</u>	<u>40,800,000</u>
A052	GRANTS-DOMESTIC	<u>13,265,000</u>	<u>36,294,000</u>	<u>40,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	13,265,000	36,294,000	40,800,000
A06	TOTAL TRANSFERS	<u>428,000</u>	<u>1,100,000</u>	<u>600,000</u>
A063	ENTERTAINMENT & GIFTS	<u>428,000</u>	<u>1,100,000</u>	<u>600,000</u>
A06301	Entertainments & Gifts	428,000	1,100,000	600,000
A09	TOTAL PHYSICAL ASSETS	<u>527,000</u>	<u>1,693,000</u>	<u>832,000</u>
A092	COMPUTER EQUIPMENT	<u>494,000</u>	<u>622,000</u>	<u>56,000</u>
A09201	Hardware	494,000	622,000	56,000
A096	PURCHASE OF PLANT & MACHINERY	<u>28,000</u>	<u>500,000</u>	<u>21,000</u>
A09601	Plant and Machinery	28,000	500,000	21,000
A097	PURCHASE FURNITURE & FIXTURE	<u>5,000</u>	<u>571,000</u>	<u>755,000</u>
A09701	Furniture and fixtures	5,000	571,000	755,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,035,000</u>	<u>531,388,000</u>	<u>11,933,000</u>
A130	TRANSPORT	<u>6,134,000</u>	<u>10,455,000</u>	<u>6,885,000</u>
A13001	Transport	6,134,000	10,455,000	6,885,000
A131	MACHINERY AND EQUIPMENT	<u>2,072,000</u>	<u>3,354,000</u>	<u>2,591,000</u>
A13101	Machinery and Equipment	2,072,000	3,354,000	2,591,000
A132	FURNITURE AND FIXTURE	<u>1,677,000</u>	<u>2,886,000</u>	<u>2,136,000</u>
A13201	Furniture and Fixture	1,677,000	2,886,000	2,136,000

**NC21029 (024)
IRRIGATION**

		BUDGET ESTIMATES 2020-2021	REVISED ESTIMATES 2020-2021	BUDGET ESTIMATES 2021-2022
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A133	BUILDINGS AND STRUCTURE	<u>91,000</u>	<u>151,000</u>	<u>160,000</u>
A13301	Office Buildings	40,000	51,000	60,000
A13302	Residential Buildings	51,000	100,000	100,000
A134	IRRIGATION WORKS	<u>57,000</u>	<u>500,042,000</u>	<u>57,000</u>
A13401	Main canal	20,000	340,146,000	20,000
A13402	Feeder canal	11,000	28,515,000	11,000
A13470	Others	26,000	131,381,000	26,000
A135	EMBANKMENT AND DRAINAGE	<u>4,000</u>	<u>14,500,000</u>	<u>4,000</u>
A13503	Drainage	4,000	14,500,000	4,000
A137	COMPUTER EQUIPMENT			<u>100,000</u>
A13701	Hardware			50,000
A13702	Software			50,000
NET TOTAL		3,977,654,000	4,545,690,000	5,284,240,000

NC21029 (024)
IRRIGATION
SUMMARY OF SCALES FOR 2021-2022

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	16			16	1,972,000
03	3987	26		4013	726,014,000
04	459	1		460	73,515,000
05	657			657	172,969,000
06	870	4		874	192,960,000
07	94	1		95	20,599,000
08	5			5	3,346,000
09	540	1		541	113,026,000
10	206			206	57,520,000
11	414	5		419	108,483,000
12	41	2		43	12,285,000
13	18			18	9,377,000
14	181	4		185	56,046,000
15	57			57	21,600,000
16	143	2		145	55,554,000
17	158	2		160	88,718,000
18	40	1		41	38,104,000
19	12			12	13,932,000
20	4			4	5,455,000
(Martyred)	1			1	105,000
TOTAL	7903	49		7952	1,771,580,000

**NC21029 (024)
IRRIGATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336 Board of Revenue D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,694,000</u>	<u>8,586,000</u>	<u>8,935,000</u>
A011 TOTAL PAY	26	26	<u>5,242,000</u>	<u>5,165,000</u>	<u>5,513,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>966,000</u>	<u>569,000</u>	<u>1,016,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>966,000</u>	<u>569,000</u>	<u>1,016,000</u>
D322 Deputy District Officer (BPS-17)	1	1	362,000		381,000
A057 Assistant (BPS-16)	1	1	349,000		367,000
S103 Special Tehsildar Irrigation (BPS-16)	1	1	255,000		268,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>4,276,000</u>	<u>4,596,000</u>	<u>4,497,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>4,276,000</u>	<u>4,596,000</u>	<u>4,497,000</u>
N009 Naib Tehsildar (BPS-14)	2	2	795,000		835,000
S115 Stenographer (BPS-14)	1	1	248,000		261,000
K003 Kanungo (BPS-09)	6	6	1,137,000		1,195,000
P017 Patwari (BPS-09)	4	4	601,000		632,000
M120 Moharrir Patwari (BPS-07)	1	1	218,000		230,000
D112 Driver (BPS-06)	1	1	119,000		126,000
M066 Moharrir (BPS-05)	1	1	206,000		217,000
R010 Reader (BPS-05)	1	1	157,000		166,000
N005 Naib Qasid (BPS-03)	6	6	795,000		835,000
A012 TOTAL ALLOWANCES			<u>3,452,000</u>	<u>3,421,000</u>	<u>3,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,450,000</u>	<u>3,420,000</u>	<u>3,420,000</u>
A01202 House Rent Allowance			364,000	349,000	349,000
A01203 Conveyance Allowance			510,000	507,000	507,000
A01207 Washing Allowance				1,000	1,000
A0120D Integrated Allowance			32,000	34,000	34,000
A01217 Medical Allowance			325,000	327,000	327,000

**NC21029 (024)
IRRIGATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336 Board of Revenue D.I.Khan					
A01218 Fixed contingent/stationary allowance			17,000	13,000	13,000
A0121T Adhoc Relief Allowance 2013			104,000	101,000	101,000
A0122C Adhoc Relief Allowance - 2015			72,000	71,000	71,000
A0122M Adhoc Relief Allowance 2016			396,000	389,000	389,000
A0122Y Ad-hoc Relief Allowance 2017			503,000	517,000	517,000
A0123G Ad-hoc Relief Allowance-2018			510,000	517,000	517,000
A0123P Ad-hoc Relief Allowance 2019			510,000	517,000	517,000
A01270 Other			<u>107,000</u>	<u>77,000</u>	<u>77,000</u>
001 Others			107,000	77,000	77,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>258,000</u>	<u>377,000</u>	<u>461,000</u>
A032 TOTAL COMMUNICATIONS			<u>68,000</u>	<u>68,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			38,000	38,000	40,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>101,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Electricity			1,000	1,000	100,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>119,000</u>	<u>226,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>116,000</u>	<u>116,000</u>	<u>120,000</u>
001 Travelling Allowance			116,000	116,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000</u>	<u>110,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000	110,000	100,000

**NC21029 (024)
IRRIGATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336 Board of Revenue D.I.Khan					
A039 TOTAL GENERAL			<u>69,000</u>	<u>81,000</u>	<u>70,000</u>
A03901 Stationery			<u>38,000</u>	<u>50,000</u>	<u>40,000</u>
001 Stationery			38,000	50,000	40,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Printing and publication			15,000	15,000	10,000
A03906 Uniforms and Protective Clothing			14,000	8,000	10,000
A03970 Others			<u>2,000</u>	<u>8,000</u>	<u>10,000</u>
001 Others			2,000	8,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,620,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,620,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,620,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	24,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>45,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>4,000</u>	<u>15,000</u>	<u>10,000</u>
A13001 Transport			<u>4,000</u>	<u>15,000</u>	<u>10,000</u>
001 Transport			4,000	15,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000

**NC21029 (024)
IRRIGATION**

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336 Board of Revenue D.I.Khan					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
Board of Revenue D.I.Khan			10,630,000	10,652,000	12,036,000

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IRRIGATION**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
TK4032 District Officer Revenue Estate Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,210,000</u>	<u>2,387,000</u>	<u>2,374,000</u>
A011 TOTAL PAY	6	6	<u>1,329,000</u>	<u>1,411,000</u>	<u>1,397,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>1,329,000</u>	<u>1,411,000</u>	<u>1,397,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>1,329,000</u>	<u>1,411,000</u>	<u>1,397,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	364,000		383,000
K003 Kanungo (BPS-09)	1	1	270,000		284,000
P017 Patwari (BPS-09)	1	1	220,000		231,000
N005 Naib Qasid (BPS-03)	3	3	475,000		499,000
A012 TOTAL ALLOWANCES			<u>881,000</u>	<u>976,000</u>	<u>977,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>879,000</u>	<u>975,000</u>	<u>975,000</u>
A01202 House Rent Allowance			113,000	124,000	124,000
A01203 Conveyance Allowance			112,000	120,000	120,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			102,000	112,000	112,000
A0121T Adhoc Relief Allowance 2013			28,000	31,000	31,000
A0122C Adhoc Relief Allowance - 2015			19,000	22,000	22,000
A0122M Adhoc Relief Allowance 2016			99,000	108,000	108,000
A0122Y Ad-hoc Relief Allowance 2017			130,000	147,000	147,000
A0123G Ad-hoc Relief Allowance-2018			130,000	147,000	147,000
A0123P Ad-hoc Relief Allowance 2019			130,000	147,000	147,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>		<u>1,000</u>
001 Leave Salary			1,000		1,000
A03 TOTAL OPERATING EXPENSES			<u>58,000</u>	<u>176,000</u>	<u>106,000</u>

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IRRIGATION**

042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
TK4032 District Officer Revenue Estate Tank					
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			25,000	25,000	15,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			1,000	100,000	50,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>50,000</u>	<u>40,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03970 Others			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			1,000	20,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>30,000</u>	<u>25,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			23,000	30,000	25,000
District Officer Revenue Estate Tank			3,371,000	2,593,000	3,505,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>103,589,000</u>	<u>100,790,000</u>	<u>105,878,000</u>
A011 TOTAL PAY	<u>288</u>	<u>290</u>	<u>61,597,000</u>	<u>59,792,000</u>	<u>64,720,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>9</u>	<u>4,175,000</u>	<u>3,756,000</u>	<u>4,386,000</u>
A01101 Total Basic Pay Of Officer	8	9	<u>4,162,000</u>	<u>3,747,000</u>	<u>4,377,000</u>
E041 Executive Engineer (BPS-18)	1	1	883,000		928,000
A099 Assistant Engineer (BPS-17)	2	3	1,298,000		1,364,000
D201 Divisional Accounts Officer (BPS-17)	1	1	438,000		461,000
S135 Sub Divisional Officer (BPS-17)	1	1	677,000		712,000
S166 Superintendent (BPS-17)	1	1	319,000		336,000
A057 Assistant (BPS-16)	1	1	352,000		371,000
C082 Computer Operator (BPS-16)	1	1	195,000		205,000
A01105 Qualification Pay			13,000	9,000	9,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>280</u>	<u>281</u>	<u>57,422,000</u>	<u>56,036,000</u>	<u>60,334,000</u>
A01151 Total Basic Pay Other Staff	<u>280</u>	<u>281</u>	<u>57,353,000</u>	<u>55,949,000</u>	<u>60,247,000</u>
S035 Senior Clerk (BPS-14)	6	6	2,184,000		2,294,000
H021 Head Draftsman (BPS-13)	1	1	388,000		408,000
S136 Sub Engineer (BPS-12)		11			3,568,000
J013 Junior Clerk (BPS-11)	9	9	2,354,000		2,472,000
S136 Sub Engineer (BPS-11)	9		3,397,000		
D105 Draftsman (BPS-10)	1	1	418,000		440,000
D110 Driller Helper (BPS-07)	1	1	395,000		415,000
G007 Guage Reader (BPS-07)	3	3	114,000		120,000
D112 Driver (BPS-06)	4	4	1,095,000		1,150,000
S161 Surveyor (BPS-06)	1	1	413,000		434,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
T049 Tubewell Operator (BPS-06)	51	51	12,128,000		12,735,000
W025 Work Mistri (BPS-06)	1	1	378,000		398,000
E019 Electrician (BPS-05)	2	2	666,000		700,000
F033 Foreman (BPS-05)	1	1	221,000		233,000
G007 Guage Reader (BPS-05)	1	1	173,000		182,000
S125 Store Clerk (BPS-05)	1	1	221,000		233,000
T029 Tracer (BPS-05)	2	2	545,000		573,000
W026 Work Munshi (BPS-05)	7	7	410,000		431,000
D006 Daftari (BPS-04)	1	1	218,000		230,000
F026 Fitter (BPS-04)	1	1	288,000		303,000
B010 Barkandaz (BPS-03)	2	2	329,000		346,000
B019 Beldar (BPS-03)	79	79	12,265,000		12,879,000
C057 Chowkidar (BPS-03)	44	44	7,572,000		7,952,000
C058 Chowkidar-Cum-Mali (BPS-03)	2	2	488,000		513,000
C099 Cooli (BPS-03)	10	10	1,793,000		1,883,000
C113 Chowkidar-Cum-Cook (BPS-03)	4	4	1,777,000		1,867,000
D005 Dafadar (BPS-03)	3	3	514,000		540,000
K010 Khansama (BPS-03)	1	1	218,000		230,000
M010 Mali (BPS-03)	1	1	218,000		230,000
M021 Mate (BPS-03)	9	8	2,262,000		2,376,000
N005 Naib Qasid (BPS-03)	11	11	1,819,000		1,911,000
O054 Operator-cum- Chowkidar (BPS-03)	5	5	780,000		819,000
R025 Regulation Beldar (BPS-03)	3	3	704,000		740,000
S128 Store Manshi (BPS-03)	1	1	218,000		230,000
S162 Sweeper (BPS-03)	1	1	218,000		230,000
P048 Plumber Cooli (BPS-02)	1	1	172,000		182,000
A01152 Personal pay			69,000	87,000	87,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
A012 TOTAL ALLOWANCES			<u>41,992,000</u>	<u>40,998,000</u>	<u>41,158,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,951,000</u>	<u>40,958,000</u>	<u>40,958,000</u>
A01202 House Rent Allowance			4,700,000	4,598,000	4,598,000
A01203 Conveyance Allowance			6,454,000	6,284,000	6,284,000
A01205 Dearness Allowance				12,000	12,000
A01207 Washing Allowance			9,000	7,000	7,000
A01208 Dress Allowance			9,000	7,000	7,000
A01209 Special Additional Allowance				6,000	6,000
A0120D Integrated Allowance			138,000	51,000	51,000
A0120X Adhoc Allowance - 2010				10,000	10,000
A01217 Medical Allowance			4,926,000	4,822,000	4,822,000
A0121Q Audit and Accounts Allowance			49,000	33,000	33,000
A0121T Adhoc Relief Allowance 2013			1,325,000	1,252,000	1,252,000
A01226 Computer Allowance			2,000		
A0122C Adhoc Relief Allowance - 2015			914,000	865,000	865,000
A0122M Adhoc Relief Allowance 2016			4,677,000	4,453,000	4,453,000
A0122N Special Conveyance Allowance to Disbalded Employees			127,000	75,000	75,000
A0122Y Ad-hoc Relief Allowance 2017			6,035,000	5,965,000	5,965,000
A01233 Unattractive Area Allowance			<u>6,000</u>	<u>25,000</u>	<u>25,000</u>
001 Unattractive Area Allowance			6,000	25,000	25,000
A0123G Ad-hoc Relief Allowance-2018			6,024,000	5,931,000	5,931,000
A0123P Ad-hoc Relief Allowance 2019			5,852,000	5,862,000	5,862,000
A01250 Incentive Allowance			<u>48,000</u>	<u>42,000</u>	<u>42,000</u>
001 Incentive Allowance			48,000	42,000	42,000
A01262 Special Relief Allowance				10,000	10,000
A01264 Technical Allowance			626,000	588,000	588,000
A01270 Other			<u>30,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			30,000	60,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>41,000</u>	<u>40,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 Medical Charges			40,000	40,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>13,938,000</u>	<u>17,872,000</u>	<u>17,052,000</u>
A032 TOTAL COMMUNICATIONS			<u>101,000</u>	<u>150,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			30,000	30,000	20,000
A03202 Telephone and Trunk Call			71,000	120,000	80,000
A033 TOTAL UTILITIES			<u>12,604,000</u>	<u>15,641,000</u>	<u>15,601,000</u>
A03301 Gas			566,000	566,000	600,000
A03303 Electricity			<u>11,963,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
001 Electricity			11,963,000	15,000,000	15,000,000
A03304 Hot and Cold Weather Charges			75,000	75,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>181,000</u>	<u>231,000</u>	<u>201,000</u>
A03402 Rent for Office Building			180,000	230,000	200,000
A03404 Rent for other building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>619,000</u>	<u>1,200,000</u>	<u>690,000</u>
A03805 Travelling Allowance			<u>136,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			136,000	600,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>483,000</u>	<u>600,000</u>	<u>490,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			483,000	600,000	490,000
A039 TOTAL GENERAL			<u>433,000</u>	<u>650,000</u>	<u>460,000</u>
A03901 Stationery			<u>41,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			41,000	150,000	50,000
A03902 Printing and Publication			<u>12,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			12,000	30,000	20,000
A03906 Uniforms and Protective Clothing			17,000	20,000	20,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	350,000	300,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
A03942 Cost of Other Stores			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Cost of other Stores			30,000	50,000	30,000
A03970 Others			<u>33,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			33,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A041 TOTAL PENSION			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A04114 Superannuation Encashment of L.P.R			2,700,000	2,700,000	2,700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>173,000</u>	<u>210,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>144,000</u>	<u>144,000</u>	<u>150,000</u>
A13001 Transport			<u>144,000</u>	<u>144,000</u>	<u>150,000</u>
001 Transport			144,000	144,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>31,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>31,000</u>	<u>15,000</u>
001 Machinery and Equipment			9,000	31,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>35,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	35,000	25,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4189 Executive Engineer Hazara Irrigation Division Abbottabad					
Executive Engineer Hazara Irrigation Division Abbottabad			120,424,000	122,172,000	126,420,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4305 Special Revenue Hazara Irrigation Division Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,817,000</u>	<u>17,966,000</u>	<u>18,999,000</u>
A011 TOTAL PAY	48	47	<u>11,531,000</u>	<u>10,970,000</u>	<u>11,903,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>525,000</u>	<u>506,000</u>	<u>552,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>525,000</u>	<u>506,000</u>	<u>552,000</u>
D025 Deputy Collector (BPS-17)	1	1	525,000		552,000
A011-2 TOTAL PAY OF OTHER STAFF	47	46	<u>11,006,000</u>	<u>10,464,000</u>	<u>11,351,000</u>
A01151 Total Basic Pay Other Staff	47	46	<u>11,006,000</u>	<u>10,455,000</u>	<u>11,342,000</u>
Z001 Zilladar (BPS-15)	3	3	864,000		908,000
H041 Head Vernicular Clerk (BPS-10)	2	2	771,000		811,000
R330 Revenue Inspector (Abiana) (BPS-10)	1	1	612,000		644,000
V007 Vernacular Clerk (BPS-10)	5	5	1,404,000		1,475,000
P017 Patwari (BPS-09)	19	19	3,788,000		3,978,000
G007 Guage Reader (BPS-05)	13	13	2,619,000		2,751,000
C007 Candidate Zilladar (BPS-03)	1		212,000		
D010 Dak Runner (BPS-03)	2	2	372,000		392,000
N005 Naib Qasid (BPS-03)	1	1	364,000		383,000
A01152 Personal pay				9,000	9,000
A012 TOTAL ALLOWANCES			<u>7,286,000</u>	<u>6,996,000</u>	<u>7,096,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,285,000</u>	<u>6,996,000</u>	<u>6,996,000</u>
A01202 House Rent Allowance			851,000	837,000	837,000
A01203 Conveyance Allowance			1,057,000	960,000	960,000
A01207 Washing Allowance			1,000		
A01208 Dress Allowance			1,000		
A0120D Integrated Allowance			5,000	6,000	6,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4305 Special Revenue Hazara Irrigation Division Abbottabad					
A01217 Medical Allowance			776,000	730,000	730,000
A0121T Adhoc Relief Allowance 2013			243,000	227,000	227,000
A0122C Adhoc Relief Allowance - 2015			169,000	158,000	158,000
A0122M Adhoc Relief Allowance 2016			853,000	795,000	795,000
A0122Y Ad-hoc Relief Allowance 2017			1,115,000	1,122,000	1,122,000
A0123G Ad-hoc Relief Allowance-2018			1,137,000	1,093,000	1,093,000
A0123P Ad-hoc Relief Allowance 2019			1,077,000	1,068,000	1,068,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>		<u>100,000</u>
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>324,000</u>	<u>621,000</u>	<u>366,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			15,000	30,000	20,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>165,000</u>	<u>332,000</u>	<u>190,000</u>
A03805 Travelling Allowance			<u>77,000</u>	<u>157,000</u>	<u>90,000</u>
001 Travelling Allowance			77,000	157,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>88,000</u>	<u>175,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			88,000	175,000	100,000
A039 TOTAL GENERAL			<u>143,000</u>	<u>258,000</u>	<u>155,000</u>
A03901 Stationery			<u>37,000</u>	<u>80,000</u>	<u>40,000</u>
001 Stationery			37,000	80,000	40,000
A03902 Printing and Publication			<u>93,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			93,000	150,000	100,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4305 Special Revenue Hazara Irrigation Division Abbottabad					
A03970 Others			13,000	28,000	15,000
001 Others			13,000	28,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,026,000	659,000	1,000,000
A041 TOTAL PENSION			1,026,000	659,000	1,000,000
A04114 Superannuation Encashment of L.P.R			1,026,000	659,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			91,000	250,000	105,000
A130 TOTAL TRANSPORT			73,000	150,000	75,000
A13001 Transport			73,000	150,000	75,000
001 Transport			73,000	150,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			8,000	50,000	15,000
A13101 Machinery and Equipment			8,000	50,000	15,000
001 Machinery and Equipment			8,000	50,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	50,000	15,000
A13201 Furniture and Fixture			10,000	50,000	15,000
Special Revenue Hazara Irrigation Division Abbottabad			20,258,000	19,496,000	20,470,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,121,000</u>	<u>15,005,000</u>	<u>16,827,000</u>
A011 TOTAL PAY	34	34	<u>9,983,000</u>	<u>8,873,000</u>	<u>10,496,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>4,249,000</u>	<u>3,436,000</u>	<u>4,688,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>4,188,000</u>	<u>3,373,000</u>	<u>4,625,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,159,000		1,218,000
D025 Deputy Collector (BPS-17)	1	1	730,000		767,000
S166 Superintendent (BPS-17)	1	1	824,000		866,000
A057 Assistant (BPS-16)	2	2	838,000		881,000
C059 Circle Head Draftsman (BPS-16)	1	1	637,000		670,000
S061 Senior Scale Stenographer (BPS-16)		1			223,000
A01102 Personal pay			61,000	63,000	63,000
A011-2 TOTAL PAY OF OTHER STAFF	28	27	<u>5,734,000</u>	<u>5,437,000</u>	<u>5,808,000</u>
A01151 Total Basic Pay Other Staff	28	27	<u>5,734,000</u>	<u>5,435,000</u>	<u>5,806,000</u>
S115 Stenographer (BPS-15)	1		211,000		
S035 Senior Clerk (BPS-14)	4	4	890,000		935,000
J013 Junior Clerk (BPS-11)	9	9	1,239,000		1,302,000
D105 Draftsman (BPS-10)	2	2	386,000		406,000
D112 Driver (BPS-06)	1	1	316,000		333,000
T029 Tracer (BPS-05)	2	2	333,000		350,000
C057 Chowkidar (BPS-03)	1	1	1,379,000		1,449,000
D006 Daftari (BPS-03)	2	2	245,000		258,000
F013 Ferro Printer (BPS-03)	1	1	186,000		196,000
N005 Naib Qasid (BPS-03)	5	5	549,000		577,000
A01152 Personal pay				2,000	2,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A012 TOTAL ALLOWANCES			<u>7,138,000</u>	<u>6,132,000</u>	<u>6,331,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,136,000</u>	<u>6,131,000</u>	<u>6,131,000</u>
A01202 House Rent Allowance			652,000	627,000	627,000
A01203 Conveyance Allowance			1,069,000	996,000	996,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			46,000	28,000	28,000
A01217 Medical Allowance			634,000	575,000	575,000
A0121T Adhoc Relief Allowance 2013			183,000	162,000	162,000
A0122C Adhoc Relief Allowance - 2015			125,000	111,000	111,000
A0122M Adhoc Relief Allowance 2016			730,000	638,000	638,000
A0122Y Ad-hoc Relief Allowance 2017			975,000	888,000	888,000
A0123G Ad-hoc Relief Allowance-2018			975,000	888,000	888,000
A0123P Ad-hoc Relief Allowance 2019			794,000	778,000	778,000
A01264 Technical Allowance			947,000	415,000	415,000
A01270 Other				<u>19,000</u>	<u>19,000</u>
001 Others					19,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>788,000</u>	<u>1,028,000</u>	<u>806,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			33,000	33,000	35,000
A03202 Telephone and Trunk Call			77,000	77,000	80,000
A033 TOTAL UTILITIES			<u>16,000</u>	<u>16,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			16,000	16,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>459,000</u>	<u>659,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>206,000</u>	<u>306,000</u>	<u>210,000</u>
001 Travelling Allowance			206,000	306,000	210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>253,000</u>	<u>353,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			253,000	353,000	260,000
A039 TOTAL GENERAL			<u>203,000</u>	<u>243,000</u>	<u>220,000</u>
A03901 Stationery			<u>48,000</u>	<u>65,000</u>	<u>50,000</u>
001 Stationery			48,000	65,000	50,000
A03902 Printing and Publication			<u>30,000</u>	<u>45,000</u>	<u>40,000</u>
001 Printing and publication			30,000	45,000	40,000
A03905 Newspapers Periodicals and Books			13,000	13,000	15,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Cost of other Stores			80,000	80,000	80,000
A03970 Others			<u>32,000</u>	<u>40,000</u>	<u>35,000</u>
001 Others			32,000	40,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,320,000</u>	<u>1,200,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>4,320,000</u>	<u>1,200,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,320,000	1,200,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>185,000</u>	<u>285,000</u>	<u>215,000</u>
A130 TOTAL TRANSPORT			<u>106,000</u>	<u>206,000</u>	<u>120,000</u>
A13001 Transport			<u>106,000</u>	<u>206,000</u>	<u>120,000</u>
001 Transport			106,000	206,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>43,000</u>	<u>43,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>43,000</u>	<u>43,000</u>	<u>50,000</u>
001 Machinery and Equipment			43,000	43,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>36,000</u>	<u>36,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			36,000	36,000	45,000
Suptt: Engineer Bannu Irrigation Circle Bannu			22,416,000	17,520,000	22,449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>205,905,000</u>	<u>192,239,000</u>	<u>198,745,000</u>
A011 TOTAL PAY	<u>536</u>	<u>535</u>	<u>110,504,000</u>	<u>109,290,000</u>	<u>115,668,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,333,000</u>	<u>3,719,000</u>	<u>4,553,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>4,333,000</u>	<u>3,719,000</u>	<u>4,553,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,329,000		1,396,000
D201 Divisional Accounts Officer (BPS-17)	1	1	438,000		461,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,018,000		2,120,000
A057 Assistant (BPS-16)	1	1	548,000		576,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>530</u>	<u>529</u>	<u>106,171,000</u>	<u>105,571,000</u>	<u>111,115,000</u>
A01151 Total Basic Pay Other Staff	<u>530</u>	<u>529</u>	<u>106,106,000</u>	<u>105,466,000</u>	<u>111,010,000</u>
S035 Senior Clerk (BPS-14)	6	6	1,976,000		2,076,000
H021 Head Draftsman (BPS-13)	1	1	471,000		496,000
J013 Junior Clerk (BPS-11)	8	8	1,899,000		1,995,000
S136 Sub Engineer (BPS-11)	10	10	3,029,000		3,181,000
D105 Draftsman (BPS-10)	1	1	427,000		449,000
G007 Guage Reader (BPS-07)		22			5,193,000
M001 Machine Man (BPS-07)	1	1	383,000		403,000
M022 Mechanic (BPS-07)	1	1	383,000		403,000
S025 Security Surgeant (BPS-07)	1	1	399,000		420,000
S161 Surveyor (BPS-07)	1	1	363,000		382,000
D014 Dean (BPS-06)	3		701,000		
D112 Driver (BPS-06)		4			1,229,000
M153 Masan Mistri (BPS-06)	1	1	324,000		341,000
O014 Operator (BPS-06)		2			300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
W025 Work Mistri (BPS-06)	4	4	1,026,000		1,078,000
D005 Dafadar (BPS-05)	1	1	246,000		259,000
E019 Electrician (BPS-05)	1	1	343,000		361,000
G007 Guage Reader (BPS-05)	21		4,945,000		
L001 Laboratory Assistant (BPS-05)	2	2	742,000		780,000
L042 Lineman (BPS-05)	1	1	343,000		361,000
R026 Regulation Jamadar (BPS-05)	5	5	1,323,000		1,390,000
T029 Tracer (BPS-05)	1	1	1,274,000		1,338,000
W026 Work Munshi (BPS-05)	10	10	1,811,000		1,903,000
A277 Assistant Jamadar (BPS-04)	9	9	1,785,000		1,875,000
B036 Boatman (BPS-04)	1	1	418,000		440,000
D006 Daftari (BPS-04)	1	1	321,000		338,000
D112 Driver (BPS-04)	4		1,170,000		
F028 Fitter Driver (BPS-04)	2	2	390,000		410,000
H005 Havaladar Badraga (BPS-04)	11	11	2,835,000		2,977,000
H028 Head Mali (BPS-04)	1	1	243,000		256,000
J002 Jamadar Badraga (BPS-04)	2	2	428,000		450,000
K010 Khansama (BPS-04)	2	2	546,000		574,000
P103 Pump Driver (BPS-04)	4	4	955,000		1,003,000
R025 Regulation Beldar (BPS-04)		45			6,767,000
R026 Regulation Jamadar (BPS-04)	4	4	1,304,000		1,370,000
B005 Badraga (BPS-03)	89	89	17,648,000		18,531,000
B010 Barkandaz (BPS-03)	4	4	697,000		733,000
B019 Beldar (BPS-03)	177	177	29,483,000		30,958,000
C057 Chowkidar (BPS-03)	29	29	6,185,000		6,495,000
C065 Cleaner (BPS-03)	1	1	319,000		336,000
D010 Dak Runner (BPS-03)	5	5	627,000		659,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
L002 Laboratory Attendant (BPS-03)	1	1	339,000		357,000
M010 Mali (BPS-03)	7	7	1,444,000		1,517,000
M021 Mate (BPS-03)	35	34	7,022,000		7,374,000
N005 Naib Qasid (BPS-03)	7	7	1,444,000		1,517,000
R025 Regulation Beldar (BPS-03)	1	1	184,000		194,000
S162 Sweeper (BPS-03)	7	7	1,367,000		1,436,000
R025 Regulation Beldar (BPS-02)	45		6,444,000		
B005 Badraga (Martyred)	1	1	100,000		105,000
A01152 Personal pay			65,000	105,000	105,000
A012 TOTAL ALLOWANCES			<u>95,401,000</u>	<u>82,949,000</u>	<u>83,077,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>95,328,000</u>	<u>82,877,000</u>	<u>82,877,000</u>
A01202 House Rent Allowance			9,603,000	9,594,000	9,594,000
A01203 Conveyance Allowance			12,074,000	12,139,000	12,139,000
A01205 Dearness Allowance			16,000		
A01207 Washing Allowance			44,000	43,000	43,000
A01208 Dress Allowance			38,000	37,000	37,000
A0120D Integrated Allowance			38,000	39,000	39,000
A01217 Medical Allowance			9,836,000	9,730,000	9,730,000
A0121Q Audit and Accounts Allowance			48,000	26,000	26,000
A0121T Adhoc Relief Allowance 2013			2,211,000	2,110,000	2,110,000
A0121Z Adhoc Relief Allowance-2014			8,000		
A0122C Adhoc Relief Allowance - 2015			1,547,000	1,469,000	1,469,000
A0122M Adhoc Relief Allowance 2016			8,405,000	8,239,000	8,239,000
A0122N Special Conveyance Allowance to Disbaled Employees			52,000	38,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			10,748,000	10,907,000	10,907,000
A01233 Unattractive Area Allowance			<u>8,366,000</u>	<u>6,328,000</u>	<u>6,328,000</u>
001 Unattractive Area Allowance			8,366,000	6,328,000	6,328,000
A01238 Charge allowance			44,000		
A0123G Ad-hoc Relief Allowance-2018			10,672,000	10,863,000	10,863,000
A0123P Ad-hoc Relief Allowance 2019			20,985,000	10,752,000	10,752,000
A01244 Adhoc relief			<u>14,000</u>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
001 Adhoc Relief			14,000		
A01264 Technical Allowance			579,000	563,000	563,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>73,000</u>	<u>72,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>72,000</u>	<u>72,000</u>	<u>100,000</u>
001 Medical Charges			72,000	72,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>5,122,000</u>	<u>7,446,000</u>	<u>6,491,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>95,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			7,000	20,000	10,000
A03202 Telephone and Trunk Call			53,000	75,000	60,000
A033 TOTAL UTILITIES			<u>3,538,000</u>	<u>5,538,000</u>	<u>5,001,000</u>
A03303 Electricity			<u>3,500,000</u>	<u>5,500,000</u>	<u>5,000,000</u>
001 Electricity			3,500,000	5,500,000	5,000,000
A03304 Hot and Cold Weather Charges			38,000	38,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>688,000</u>	<u>770,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>304,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			304,000	350,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>384,000</u>	<u>420,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			384,000	420,000	350,000
A039 TOTAL GENERAL			<u>836,000</u>	<u>1,043,000</u>	<u>870,000</u>
A03901 Stationery			<u>113,000</u>	<u>300,000</u>	<u>100,000</u>
001 Stationery			113,000	300,000	100,000
A03902 Printing and Publication			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			90,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
A03906 Uniforms and Protective Clothing			120,000	130,000	120,000
A03907 Advertising & Publicity			<u>413,000</u>	<u>413,000</u>	<u>450,000</u>
001 Advertising and Publicity			413,000	413,000	450,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,320,000</u>	<u>3,625,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>4,320,000</u>	<u>3,625,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,320,000	3,625,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,200,000	2,400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>428,000</u>	<u>454,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT			<u>274,000</u>	<u>300,000</u>	<u>200,000</u>
A13001 Transport			<u>274,000</u>	<u>300,000</u>	<u>200,000</u>
001 Transport			274,000	300,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Machinery and Equipment			50,000	50,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>104,000</u>	<u>104,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
A13201 Furniture and Fixture			104,000	104,000	100,000
Executive Engineer Marwat Canal Division Bannu			216,975,000	205,964,000	211,006,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,797,000</u>	<u>20,721,000</u>	<u>21,702,000</u>
A011 TOTAL PAY	48	48	<u>12,820,000</u>	<u>12,683,000</u>	<u>13,465,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>413,000</u>	<u>506,000</u>	<u>434,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>413,000</u>	<u>506,000</u>	<u>434,000</u>
D025 Deputy Collector (BPS-17)	1	1	413,000		434,000
A011-2 TOTAL PAY OF OTHER STAFF	47	47	<u>12,407,000</u>	<u>12,177,000</u>	<u>13,031,000</u>
A01151 Total Basic Pay Other Staff	47	47	<u>12,407,000</u>	<u>12,177,000</u>	<u>13,031,000</u>
Z001 Zilladar (BPS-15)	3	3	1,826,000		1,918,000
H041 Head Vernicular Clerk (BPS-10)	2	2	1,449,000		1,522,000
V007 Vernacular Clerk (BPS-10)	10	10	1,655,000		1,738,000
P017 Patwari (BPS-09)	30	30	6,821,000		7,163,000
N005 Naib Qasid (BPS-03)	2	2	656,000		690,000
A012 TOTAL ALLOWANCES			<u>7,977,000</u>	<u>8,038,000</u>	<u>8,237,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,975,000</u>	<u>8,037,000</u>	<u>8,037,000</u>
A01202 House Rent Allowance			955,000	950,000	950,000
A01203 Conveyance Allowance			1,093,000	1,139,000	1,139,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			828,000	826,000	826,000
A0121T Adhoc Relief Allowance 2013			254,000	240,000	240,000
A0122C Adhoc Relief Allowance - 2015			173,000	166,000	166,000
A0122M Adhoc Relief Allowance 2016			924,000	897,000	897,000
A0122Y Ad-hoc Relief Allowance 2017			1,255,000	1,269,000	1,269,000
A01233 Unattractive Area Allowance			<u>10,000</u>	<u>32,000</u>	<u>32,000</u>
001 Unattractive Area Allowance			10,000	32,000	32,000
A0123G Ad-hoc Relief Allowance-2018			1,243,000	1,269,000	1,269,000
A0123P Ad-hoc Relief Allowance 2019			1,235,000	1,243,000	1,243,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>481,000</u>	<u>713,000</u>	<u>486,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A033 TOTAL UTILITIES			<u>23,000</u>	<u>23,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			23,000	23,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>450,000</u>	<u>285,000</u>
A03805 Travelling Allowance			<u>122,000</u>	<u>200,000</u>	<u>125,000</u>
001 Travelling Allowance			122,000	200,000	125,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>158,000</u>	<u>250,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			158,000	250,000	160,000
A039 TOTAL GENERAL			<u>173,000</u>	<u>235,000</u>	<u>190,000</u>
A03901 Stationery			<u>75,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			75,000	100,000	80,000
A03902 Printing and Publication			<u>42,000</u>	<u>60,000</u>	<u>50,000</u>
001 Printing and publication			42,000	60,000	50,000
A03970 Others			<u>56,000</u>	<u>75,000</u>	<u>60,000</u>
001 Others			56,000	75,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,160,000</u>	<u>1,600,000</u>	<u>2,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A041 TOTAL PENSION			<u>2,160,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,160,000	1,600,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>32,000</u>	<u>32,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>32,000</u>	<u>32,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>32,000</u>	<u>32,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			32,000	32,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>168,000</u>	<u>246,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>72,000</u>	<u>150,000</u>	<u>75,000</u>
A13001 Transport			<u>72,000</u>	<u>150,000</u>	<u>75,000</u>
001 Transport			72,000	150,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001 Machinery and Equipment			36,000	36,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			60,000	60,000	65,000
Special Revenue Marwat Canal Division Bannu			23,638,000	23,312,000	24,968,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4141 Special Revenue Bannu Canal Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,915,000</u>	<u>21,098,000</u>	<u>21,238,000</u>
A011 TOTAL PAY	57	57	<u>12,089,000</u>	<u>12,758,000</u>	<u>12,699,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>12,089,000</u>	<u>12,758,000</u>	<u>12,699,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>12,089,000</u>	<u>12,758,000</u>	<u>12,699,000</u>
Z001 Zilladar (BPS-15)	2	2	434,000		456,000
N009 Naib Tehsildar (BPS-14)	1	1	859,000		903,000
H041 Head Vernicular Clerk (BPS-10)	2	2	613,000		644,000
V007 Vernacular Clerk (BPS-10)	10	10	1,842,000		1,935,000
K003 Kanungo (BPS-09)	6	6	1,448,000		1,521,000
P017 Patwari (BPS-09)	29	29	5,833,000		6,125,000
C007 Candidate Zilladar (BPS-03)	1	1	178,000		188,000
N005 Naib Qasid (BPS-03)	6	6	882,000		927,000
A012 TOTAL ALLOWANCES			<u>7,826,000</u>	<u>8,340,000</u>	<u>8,539,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,824,000</u>	<u>8,339,000</u>	<u>8,339,000</u>
A01202 House Rent Allowance			976,000	1,027,000	1,027,000
A01203 Conveyance Allowance			1,179,000	1,238,000	1,238,000
A0120D Integrated Allowance			27,000	28,000	28,000
A01217 Medical Allowance			865,000	907,000	907,000
A0121T Adhoc Relief Allowance 2013			213,000	221,000	221,000
A0122C Adhoc Relief Allowance - 2015			147,000	151,000	151,000
A0122M Adhoc Relief Allowance 2016			863,000	901,000	901,000
A0122N Special Conveyance Allowance to Disbaled Employees			20,000	38,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			1,178,000	1,276,000	1,276,000
A0123G Ad-hoc Relief Allowance-2018			1,178,000	1,276,000	1,276,000
A0123P Ad-hoc Relief Allowance 2019			1,178,000	1,276,000	1,276,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>200,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4141 Special Revenue Bannu Canal Division Bannu					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>304,000</u>	<u>407,000</u>	<u>341,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			15,000	15,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>138,000</u>	<u>147,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>137,000</u>	<u>137,000</u>	<u>140,000</u>
001 Travelling Allowance			137,000	137,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000</u>	<u>10,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000	10,000	20,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>240,000</u>	<u>170,000</u>
A03901 Stationery			<u>61,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			61,000	100,000	70,000
A03902 Printing and Publication			<u>42,000</u>	<u>80,000</u>	<u>50,000</u>
001 Printing and publication			42,000	80,000	50,000
A03970 Others			<u>43,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others			43,000	60,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4141 Special Revenue Bannu Canal Division Bannu					
A04114 Superannuation Encashment of L.P.R			1,350,000	1,350,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	24,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>159,000</u>	<u>330,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>38,000</u>	<u>60,000</u>	<u>40,000</u>
A13001 Transport			<u>38,000</u>	<u>60,000</u>	<u>40,000</u>
001 Transport			38,000	60,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001 Machinery and Equipment			50,000	70,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>71,000</u>	<u>200,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			71,000	200,000	80,000
Special Revenue Bannu Canal Division Bannu			21,752,000	23,209,000	23,354,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu Canal Division Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>154,207,000</u>	<u>158,829,000</u>	<u>161,055,000</u>
A011 TOTAL PAY	<u>440</u>	<u>440</u>	<u>90,776,000</u>	<u>93,323,000</u>	<u>95,383,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,300,000</u>	<u>3,372,000</u>	<u>3,459,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,262,000</u>	<u>3,342,000</u>	<u>3,429,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,059,000		1,113,000
D201 Divisional Accounts Officer (BPS-17)	1	1	418,000		440,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,299,000		1,365,000
A057 Assistant (BPS-16)	1	1	486,000		511,000
A01102 Personal pay			38,000	30,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>435</u>	<u>435</u>	<u>87,476,000</u>	<u>89,951,000</u>	<u>91,924,000</u>
A01151 Total Basic Pay Other Staff	<u>435</u>	<u>435</u>	<u>87,446,000</u>	<u>89,871,000</u>	<u>91,844,000</u>
S035 Senior Clerk (BPS-14)	5	5	779,000		819,000
H021 Head Draftsman (BPS-13)	1	1	549,000		577,000
J013 Junior Clerk (BPS-11)	8	8	2,471,000		2,596,000
S136 Sub Engineer (BPS-11)	7	7	330,000		347,000
D105 Draftsman (BPS-10)	1	1	391,000		412,000
P022 Pesh Imam (BPS-09)	1	1	337,000		355,000
F033 Foreman (BPS-07)	1	1	183,000		193,000
D112 Driver (BPS-06)	4	4	1,083,000		1,138,000
T049 Tubewell Operator (BPS-06)	172	172	35,977,000		37,777,000
E019 Electrician (BPS-05)	3	3	889,000		934,000
G007 Guage Reader (BPS-05)	6	6	1,417,000		1,489,000
G052 Gauge Reader (BPS-05)	1	1	182,000		192,000
P022 Pesh Imam (BPS-05)	2	2	418,000		440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4302	Executive Engineer Bannu Canal Division Bannu						
S125	Store Clerk	(BPS-05)	1	1	232,000		245,000
T029	Tracer	(BPS-05)	2	2	571,000		601,000
W026	Work Munshi	(BPS-05)	6	6	1,417,000		1,489,000
D006	Daftari	(BPS-04)	2	2	392,000		413,000
G026	Greaser	(BPS-04)	23	23	3,611,000		3,793,000
B019	Beldar	(BPS-03)	72	72	14,060,000		14,763,000
C057	Chowkidar	(BPS-03)	48	48	8,167,000		8,576,000
H053	Helper	(BPS-03)	32	32	5,901,000		6,197,000
K010	Khansama	(BPS-03)	1	1	358,000		377,000
M010	Mali	(BPS-03)	2	2	368,000		387,000
M021	Mate	(BPS-03)	14	14	2,974,000		3,123,000
N005	Naib Qasid	(BPS-03)	8	8	1,519,000		1,596,000
R025	Regulation Beldar	(BPS-03)	7	7	1,490,000		1,565,000
S023	Security Guard	(BPS-03)	1	1	185,000		195,000
S162	Sweeper	(BPS-03)	4	4	1,195,000		1,255,000
A01152	Personal pay				30,000	80,000	80,000
A012	TOTAL ALLOWANCES				<u>63,431,000</u>	<u>65,506,000</u>	<u>65,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>63,093,000</u>	<u>65,472,000</u>	<u>65,472,000</u>
A01202	House Rent Allowance				7,584,000	7,787,000	7,787,000
A01203	Conveyance Allowance				9,939,000	10,223,000	10,223,000
A01207	Washing Allowance				72,000	74,000	74,000
A01208	Dress Allowance				69,000	70,000	70,000
A0120D	Integrated Allowance				51,000	56,000	56,000
A01217	Medical Allowance				7,787,000	7,978,000	7,978,000
A0121T	Adhoc Relief Allowance 2013				1,750,000	1,727,000	1,727,000
A0122C	Adhoc Relief Allowance - 2015				1,204,000	1,190,000	1,190,000
A0122M	Adhoc Releif Allowance 2016				6,791,000	6,853,000	6,853,000
A0122N	Special Conveyance Allowance to Disbaled Employees				32,000	38,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu Canal Division Bannu					
A0122Y Ad-hoc Relief Allowance 2017			8,915,000	9,312,000	9,312,000
A0123G Ad-hoc Relief Allowance-2018			8,919,000	9,312,000	9,312,000
A0123P Ad-hoc Relief Allowance 2019			8,710,000	9,088,000	9,088,000
A01264 Technical Allowance			1,250,000	1,751,000	1,751,000
A01270 Other			<u>20,000</u>	<u>13,000</u>	<u>13,000</u>
001 Others			20,000	13,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>338,000</u>	<u>34,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>337,000</u>	<u>34,000</u>	<u>100,000</u>
001 Medical Charges			337,000	34,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>21,231,000</u>	<u>23,361,000</u>	<u>24,321,000</u>
A032 TOTAL COMMUNICATIONS			<u>111,000</u>	<u>141,000</u>	<u>140,000</u>
A03201 Postage and Telegraph			11,000	11,000	10,000
A03202 Telephone and Trunk Call			100,000	130,000	130,000
A033 TOTAL UTILITIES			<u>20,028,000</u>	<u>20,028,000</u>	<u>22,001,000</u>
A03303 Electricity			<u>20,000,000</u>	<u>20,000,000</u>	<u>22,000,000</u>
001 Electricity			20,000,000	20,000,000	22,000,000
A03304 Hot and Cold Weather Charges			28,000	28,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>448,000</u>	<u>1,400,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>162,000</u>	<u>700,000</u>	<u>500,000</u>
001 Travelling Allowance			162,000	700,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>286,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			286,000	700,000	500,000
A03808 Conveyance Charges					<u>50,000</u>
001 Conveyance Charges					50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
BU4302	Executive Engineer Bannu Canal Division Bannu				
A039	TOTAL GENERAL		<u>644,000</u>	<u>1,792,000</u>	<u>1,130,000</u>
A03901	Stationery		<u>62,000</u>	<u>350,000</u>	<u>200,000</u>
001	Stationery		62,000	350,000	200,000
A03902	Printing and Publication		<u>43,000</u>	<u>160,000</u>	<u>100,000</u>
001	Printing and publication		43,000	160,000	100,000
A03905	Newspapers Periodicals and Books				10,000
A03906	Uniforms and Protective Clothing		64,000	380,000	100,000
A03907	Advertising & Publicity		<u>263,000</u>	<u>263,000</u>	<u>270,000</u>
001	Advertising and Publicity		263,000	263,000	270,000
A03917	Law Charges		19,000	19,000	30,000
A03942	Cost of Other Stores		<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001	Cost of other Stores		80,000	120,000	120,000
A03970	Others		<u>113,000</u>	<u>500,000</u>	<u>300,000</u>
001	Others		113,000	500,000	300,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>7,020,000</u>	<u>4,015,000</u>	<u>4,000,000</u>
A041	TOTAL PENSION		<u>7,020,000</u>	<u>4,015,000</u>	<u>4,000,000</u>
A04101	Pension			15,000	
A04114	Superannuation Encashment of L.P.R		7,020,000	4,000,000	4,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,200,000</u>	<u>1,200,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,200,000</u>	<u>1,200,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,200,000</u>	<u>1,200,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,200,000	1,200,000	2,400,000
A09	TOTAL PHYSICAL ASSETS				<u>550,000</u>
A092	TOTAL COMPUTER EQUIPMENT				<u>50,000</u>
A09201	Hardware				<u>50,000</u>
001	Hardware				50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu Canal Division Bannu					
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>500,000</u>
A09701 Furniture and fixtures					<u>500,000</u>
001 Furniture & Fixture					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>288,000</u>	<u>980,000</u>	<u>750,000</u>
A130 TOTAL TRANSPORT			<u>181,000</u>	<u>450,000</u>	<u>350,000</u>
A13001 Transport			<u>181,000</u>	<u>450,000</u>	<u>350,000</u>
001 Transport			181,000	450,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>250,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>250,000</u>	<u>150,000</u>
001 Machinery and Equipment			50,000	250,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>280,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			57,000	280,000	150,000
A137 TOTAL COMPUTER EQUIPMENT					<u>100,000</u>
A13701 Hardware					50,000
A13702 Software					50,000
Executive Engineer Bannu Canal Division Bannu			183,946,000	188,385,000	193,076,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>110,162,000</u>	<u>110,363,000</u>	<u>113,333,000</u>
A011 TOTAL PAY	329	326	<u>64,290,000</u>	<u>64,552,000</u>	<u>67,323,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,924,000</u>	<u>3,387,000</u>	<u>4,085,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,887,000</u>	<u>3,387,000</u>	<u>4,085,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,179,000		1,239,000
D201 Divisional Accounts Officer (BPS-17)	1	1	518,000		545,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,646,000		1,729,000
A057 Assistant (BPS-16)	1	1	544,000		572,000
A01102 Personal pay			37,000		
A011-2 TOTAL PAY OF OTHER STAFF	323	320	<u>60,366,000</u>	<u>61,165,000</u>	<u>63,238,000</u>
A01151 Total Basic Pay Other Staff	323	320	<u>60,310,000</u>	<u>61,090,000</u>	<u>63,163,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	581,000		611,000
S035 Senior Clerk (BPS-14)	2	2	491,000		517,000
D095 Divisional Head Draftsman (BPS-13)	1	1	478,000		503,000
S136 Sub Engineer (BPS-12)		6			2,667,000
D105 Draftsman (BPS-11)	1	1	495,000		520,000
J013 Junior Clerk (BPS-11)	5	5	749,000		787,000
K003 Kanungo (BPS-11)	3	3	1,109,000		1,165,000
S136 Sub Engineer (BPS-11)	8		2,539,000		
R330 Revenue Inspector (Abiana) (BPS-10)	3	3	613,000		644,000
V007 Vernacular Clerk (BPS-10)	1	1	373,000		392,000
P017 Patwari (BPS-09)	12	12	2,716,000		2,853,000
B074 Bachoe Operator (BPS-07)	1	1	271,000		286,000
M022 Mechanic (BPS-07)	1	1	291,000		307,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
O023 Operator Moter Garder (BPS-07)	1	1	271,000		286,000
C012 Carpenter (BPS-06)	1	1	250,000		263,000
D112 Driver (BPS-06)	1	1	211,000		223,000
G034 Gravel Trailler Operator (BPS-06)	1	1	270,000		284,000
E019 Electrician (BPS-05)	1	1	269,000		283,000
F026 Fitter (BPS-05)	1	1	269,000		283,000
G007 Guage Reader (BPS-05)	4	4	747,000		785,000
G052 Gauge Reader (BPS-05)	4	4	602,000		633,000
P103 Pump Driver (BPS-05)	6	6	1,021,000		1,073,000
S081 Signallor (BPS-05)	1	1	269,000		283,000
T018 Telephone Attendant (BPS-05)	2	2	538,000		566,000
T029 Tracer (BPS-05)	1	1	269,000		283,000
W025 Work Mistri (BPS-05)	1	1	269,000		283,000
W031 Work Taker (BPS-05)	1	1	269,000		283,000
A046 Apprentice Patwarie (BPS-03)	1		187,000		
B010 Barkandaz (BPS-03)	3	3	383,000		403,000
B019 Beldar (BPS-03)	158	158	26,057,000		27,361,000
C057 Chowkidar (BPS-03)	14	14	2,644,000		2,777,000
C065 Cleaner (BPS-03)	4	4	752,000		791,000
C113 Chowkidar-Cum-Cook (BPS-03)	3	3	403,000		424,000
D005 Dafadar (BPS-03)	1	1	187,000		197,000
G026 Greaser (BPS-03)	3	3	542,000		570,000
H053 Helper (BPS-03)	2	2	373,000		392,000
M010 Mali (BPS-03)	6	6	1,299,000		1,365,000
M021 Mate (BPS-03)	17	17	3,291,000		3,457,000
N005 Naib Qasid (BPS-03)	16	16	2,718,000		2,855,000
O054 Operator-cum- Chowkidar (BPS-03)	10	10	1,315,000		1,381,000
R025 Regulation Beldar (BPS-03)	12	12	2,335,000		2,452,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CA4277	XEN Flood Division Charsadda						
R026	Regulation Jamadar	(BPS-03)	1	1	187,000		197,000
S162	Sweeper	(BPS-03)	7	7	1,407,000		1,478,000
A01152	Personal pay				56,000	75,000	75,000
A012	TOTAL ALLOWANCES				45,872,000	45,811,000	46,010,000
A012-1	TOTAL REGULAR ALLOWANCES				45,870,000	45,810,000	45,810,000
A01202	House Rent Allowance				5,834,000	5,889,000	5,889,000
A01203	Conveyance Allowance				7,147,000	7,430,000	7,430,000
A01207	Washing Allowance				31,000	32,000	32,000
A01208	Dress Allowance				31,000	32,000	32,000
A0120D	Integrated Allowance				45,000	71,000	71,000
A01217	Medical Allowance				5,693,000	5,927,000	5,927,000
A0121Q	Audit and Accounts Allowance				30,000	31,000	31,000
A0121T	Adhoc Relief Allowance 2013				1,132,000	1,052,000	1,052,000
A0122C	Adhoc Relief Allowance - 2015				786,000	728,000	728,000
A0122M	Adhoc Relief Allowance 2016				4,888,000	4,783,000	4,783,000
A0122Y	Ad-hoc Relief Allowance 2017				6,309,000	6,425,000	6,425,000
A0123G	Ad-hoc Relief Allowance-2018				6,308,000	6,425,000	6,425,000
A0123P	Ad-hoc Relief Allowance 2019				6,085,000	6,288,000	6,288,000
A01250	Incentive Allowance					10,000	10,000
001	Incentive Allowance						10,000
A01264	Technical Allowance				1,551,000	687,000	687,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	1,000	200,000
A01274	Medical Charges				1,000	1,000	100,000
001	Medical Charges				1,000	1,000	100,000
A01278	Leave Salary				1,000		100,000
001	Leave Salary				1,000		100,000
A03	TOTAL OPERATING EXPENSES				53,210,000	53,738,000	56,391,000
A032	TOTAL COMMUNICATIONS				127,000	180,000	140,000
A03201	Postage and Telegraph				30,000	30,000	20,000
A03202	Telephone and Trunk Call				97,000	150,000	120,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
A033 TOTAL UTILITIES			<u>52,101,000</u>	<u>52,101,000</u>	<u>55,201,000</u>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>51,900,000</u>	<u>51,900,000</u>	<u>55,000,000</u>
001 Electricity			51,900,000	51,900,000	55,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>441,000</u>	<u>800,000</u>	<u>480,000</u>
A03805 Travelling Allowance			<u>156,000</u>	<u>300,000</u>	<u>170,000</u>
001 Travelling Allowance			156,000	300,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>269,000</u>	<u>450,000</u>	<u>290,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			269,000	450,000	290,000
A03808 Conveyance Charges			<u>16,000</u>	<u>50,000</u>	<u>20,000</u>
001 Conveyance Charges			16,000	50,000	20,000
A039 TOTAL GENERAL			<u>541,000</u>	<u>657,000</u>	<u>570,000</u>
A03901 Stationery			<u>56,000</u>	<u>150,000</u>	<u>60,000</u>
001 Stationery			56,000	150,000	60,000
A03902 Printing and Publication			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Printing and publication			75,000	75,000	80,000
A03905 Newspapers Periodicals and Books			8,000	8,000	10,000
A03906 Uniforms and Protective Clothing			6,000	6,000	10,000
A03907 Advertising & Publicity			<u>338,000</u>	<u>338,000</u>	<u>350,000</u>
001 Advertising and Publicity			338,000	338,000	350,000
A03970 Others			<u>58,000</u>	<u>80,000</u>	<u>60,000</u>
001 Others			58,000	80,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,240,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,240,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,240,000	2,500,000	3,000,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>2,400,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	2,400,000	2,400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>190,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>80,000</u>	<u>40,000</u>
A13001 Transport			<u>11,000</u>	<u>80,000</u>	<u>40,000</u>
001 Transport			11,000	80,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>60,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>60,000</u>	<u>40,000</u>
001 Machinery and Equipment			28,000	60,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			3,000	50,000	20,000
XEN Flood Division Charsadda			166,655,000	169,191,000	175,224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,284,000</u>	<u>35,544,000</u>	<u>39,010,000</u>
A011 TOTAL PAY	96	96	<u>19,576,000</u>	<u>17,205,000</u>	<u>20,482,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,433,000</u>	<u>1,020,000</u>	<u>2,468,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,347,000</u>	<u>1,020,000</u>	<u>2,468,000</u>
E041 Executive Engineer (BPS-18)	1	1	694,000		729,000
D201 Divisional Accounts Officer (BPS-17)	1	1	436,000		459,000
S135 Sub Divisional Officer (BPS-17)	2	2	896,000		942,000
A057 Assistant (BPS-16)	1	1	321,000		338,000
A01102 Personal pay			86,000		
A011-2 TOTAL PAY OF OTHER STAFF	91	91	<u>17,143,000</u>	<u>16,185,000</u>	<u>18,014,000</u>
A01151 Total Basic Pay Other Staff	91	91	<u>17,136,000</u>	<u>16,177,000</u>	<u>18,006,000</u>
S035 Senior Clerk (BPS-14)	3	3	947,000		995,000
H021 Head Draftsman (BPS-13)	1	1	317,000		334,000
J013 Junior Clerk (BPS-11)	6	6	1,504,000		1,580,000
S136 Sub Engineer (BPS-11)	5	5	1,377,000		1,447,000
D105 Draftsman (BPS-10)	1	1	266,000		280,000
D112 Driver (BPS-06)		3			593,000
C006 Canal Inspector (BPS-05)	1	1	276,000		291,000
G007 Guage Reader (BPS-05)	1	1	260,000		273,000
G052 Gauge Reader (BPS-05)	1	1	125,000		132,000
T029 Tracer (BPS-05)	2	2	457,000		481,000
D112 Driver (BPS-04)	3		564,000		
B010 Barkandaz (BPS-03)	2	2	342,000		360,000
B019 Beldar (BPS-03)	50	50	7,394,000		7,764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CL4003	Executive Engineer Chitral Irrigation Division Chitral						
C057	Chowkidar	(BPS-03)	1	1	257,000		271,000
D005	Dafadar	(BPS-03)	1	1	179,000		189,000
M021	Mate	(BPS-03)	6	6	1,569,000		1,648,000
N005	Naib Qasid	(BPS-03)	6	6	1,107,000		1,163,000
S162	Sweeper	(BPS-03)	1	1	195,000		205,000
A01152	Personal pay				7,000	8,000	8,000
A012	TOTAL ALLOWANCES				16,708,000	18,339,000	18,528,000
A012-1	TOTAL REGULAR ALLOWANCES				16,273,000	14,496,000	14,496,000
A01202	House Rent Allowance				1,569,000	1,547,000	1,547,000
A01203	Conveyance Allowance				2,160,000	2,014,000	2,014,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				29,000	28,000	28,000
A01217	Medical Allowance				1,610,000	1,581,000	1,581,000
A0121M	Adhoc Relief Allowance - 2012					5,000	5,000
A0121T	Adhoc Relief Allowance 2013				379,000	316,000	316,000
A0121Z	Adhoc Relief Allowance-2014					20,000	20,000
A0122C	Adhoc Relief Allowance - 2015				268,000	225,000	225,000
A0122M	Adhoc Relief Allowance 2016				1,494,000	1,303,000	1,303,000
A0122Y	Ad-hoc Relief Allowance 2017				1,927,000	1,702,000	1,702,000
A01233	Unattractive Area Allowance				<u>1,909,000</u>	<u>1,837,000</u>	<u>1,837,000</u>
001	Unattractive Area Allowance				1,909,000	1,837,000	1,837,000
A0123G	Ad-hoc Relief Allowance-2018				1,902,000	1,701,000	1,701,000
A0123P	Ad-hoc Relief Allowance 2019				1,738,000	1,646,000	1,646,000
A01264	Technical Allowance				1,280,000	563,000	563,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				435,000	3,843,000	4,032,000
A01274	Medical Charges				<u>1,000</u>	<u>11,000</u>	<u>100,000</u>
001	Medical Charges				1,000	11,000	100,000
A01278	Leave Salary				<u>1,000</u>		<u>100,000</u>
001	Leave Salary				1,000		100,000
A01284	Firewood Allowance				433,000	3,832,000	3,832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
A03 TOTAL OPERATING EXPENSES			<u>1,609,000</u>	<u>5,824,000</u>	<u>2,546,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>110,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			25,000	50,000	30,000
A03202 Telephone and Trunk Call			31,000	60,000	50,000
A033 TOTAL UTILITIES			<u>107,000</u>	<u>3,107,000</u>	<u>311,000</u>
A03302 Water			7,000	7,000	10,000
A03303 Electricity			<u>99,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			99,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	2,800,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>650,000</u>	<u>400,000</u>
001 Travelling Allowance			200,000	650,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,150,000</u>	<u>1,100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,150,000	1,100,000
A039 TOTAL GENERAL			<u>446,000</u>	<u>807,000</u>	<u>655,000</u>
A03901 Stationery			<u>88,000</u>	<u>200,000</u>	<u>120,000</u>
001 Stationery			88,000	200,000	120,000
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			15,000	50,000	30,000
A03906 Uniforms and Protective Clothing			17,000	30,000	25,000
A03907 Advertising & Publicity			<u>256,000</u>	<u>256,000</u>	<u>260,000</u>
001 Advertising and Publicity			256,000	256,000	260,000
A03917 Law Charges			1,000	1,000	30,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>100,000</u>	<u>70,000</u>
001 Cost of other Stores			30,000	100,000	70,000
A03970 Others			<u>39,000</u>	<u>170,000</u>	<u>120,000</u>
001 Others			39,000	170,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,026,000</u>	<u>1,306,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,026,000</u>	<u>1,306,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,026,000	1,306,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	24,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>471,000</u>	<u>750,000</u>	<u>590,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>550,000</u>	<u>450,000</u>
A13001 Transport			<u>400,000</u>	<u>550,000</u>	<u>450,000</u>
001 Transport			400,000	550,000	450,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>100,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>100,000</u>	<u>60,000</u>
001 Machinery and Equipment			15,000	100,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>100,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			56,000	100,000	80,000
Executive Engineer Chitral Irrigation Division Chitral			39,414,000	43,448,000	44,246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4178 Special Revenue Chitral Irrigation Division Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,379,000</u>	<u>4,972,000</u>	<u>5,182,000</u>
A011 TOTAL PAY	13	13	<u>2,398,000</u>	<u>2,511,000</u>	<u>2,522,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,398,000</u>	<u>2,511,000</u>	<u>2,522,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,398,000</u>	<u>2,511,000</u>	<u>2,522,000</u>
Z001 Zilladar (BPS-15)	1	1	376,000		396,000
J013 Junior Clerk (BPS-11)	2	2	296,000		312,000
R330 Revenue Inspector (Abiana) (BPS-10)	1	1	168,000		177,000
V007 Vernacular Clerk (BPS-10)	1	1	240,000		252,000
P017 Patwari (BPS-09)	6	6	1,055,000		1,108,000
N005 Naib Qasid (BPS-03)	2	2	263,000		277,000
A012 TOTAL ALLOWANCES			<u>1,981,000</u>	<u>2,461,000</u>	<u>2,660,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,859,000</u>	<u>1,952,000</u>	<u>1,952,000</u>
A01202 House Rent Allowance			189,000	191,000	191,000
A01203 Conveyance Allowance			285,000	294,000	294,000
A0120D Integrated Allowance			11,000	12,000	12,000
A01217 Medical Allowance			198,000	204,000	204,000
A0121T Adhoc Relief Allowance 2013			41,000	43,000	43,000
A0122C Adhoc Relief Allowance - 2015			29,000	30,000	30,000
A0122M Adhoc Relief Allowance 2016			172,000	177,000	177,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	13,000	13,000
A0122Y Ad-hoc Relief Allowance 2017			233,000	252,000	252,000
A01233 Unattractive Area Allowance			<u>224,000</u>	<u>232,000</u>	<u>232,000</u>
001 Unattractive Area Allowance			224,000	232,000	232,000
A0123G Ad-hoc Relief Allowance-2018			233,000	252,000	252,000
A0123P Ad-hoc Relief Allowance 2019			232,000	252,000	252,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>509,000</u>	<u>708,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4178 Special Revenue Chitral Irrigation Division Chitral					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A01284 Firewood Allowance			120,000	508,000	508,000
A03 TOTAL OPERATING EXPENSES			<u>126,000</u>	<u>758,000</u>	<u>131,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			20,000	30,000	20,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>600,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	600,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
001 Travelling Allowance			28,000	28,000	30,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>100,000</u>	<u>80,000</u>
A03901 Stationery			<u>13,000</u>	<u>50,000</u>	<u>20,000</u>
001 Stationery			13,000	50,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			20,000	20,000	15,000
A03907 Advertising & Publicity			<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
001 Advertising and Publicity			26,000	26,000	30,000
A03917 Law Charges			15,000	1,000	10,000
A03970 Others			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001 Others			3,000	3,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>918,000</u>	<u>918,000</u>	<u>1,000,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4178 Special Revenue Chitral Irrigation Division Chitral					
A041 TOTAL PENSION			918,000	918,000	1,000,000
A04114 Superannuation Encashment of L.P.R			918,000	918,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	600,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			12,000	17,000	20,000
A130 TOTAL TRANSPORT			7,000	7,000	10,000
A13001 Transport			7,000	7,000	10,000
001 Transport			7,000	7,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			5,000	10,000	10,000
A13201 Furniture and Fixture			5,000	10,000	10,000
Special Revenue Chitral Irrigation Division Chitral			5,436,000	6,666,000	6,933,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4181 Exective Engineer Dir Irrigation Division Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,604,000</u>	<u>56,435,000</u>	<u>57,563,000</u>
A011 TOTAL PAY	152	152	<u>31,432,000</u>	<u>32,008,000</u>	<u>32,937,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,447,000</u>	<u>3,315,000</u>	<u>3,534,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,345,000</u>	<u>3,296,000</u>	<u>3,515,000</u>
E041 Executive Engineer (BPS-18)	1	1	965,000		1,014,000
D201 Divisional Accounts Officer (BPS-17)	1	1	515,000		541,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,412,000		1,484,000
A057 Assistant (BPS-16)	1	1	453,000		476,000
A01102 Personal pay			102,000	19,000	19,000
A011-2 TOTAL PAY OF OTHER STAFF	146	146	<u>27,985,000</u>	<u>28,693,000</u>	<u>29,403,000</u>
A01151 Total Basic Pay Other Staff	146	146	<u>27,960,000</u>	<u>28,662,000</u>	<u>29,372,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,200,000		1,260,000
H021 Head Draftsman (BPS-13)	1	1	420,000		441,000
J013 Junior Clerk (BPS-11)	5	5	1,326,000		1,393,000
S136 Sub Engineer (BPS-11)	5	5	2,387,000		2,507,000
D105 Draftsman (BPS-10)	1	1	415,000		436,000
P017 Patwari (BPS-09)	2	2	326,000		343,000
D112 Driver (BPS-06)	1	1	271,000		286,000
M153 Masan Mistri (BPS-06)	1	1	271,000		286,000
O014 Operator (BPS-06)	19	19	3,512,000		3,689,000
C006 Canal Inspector (BPS-05)	5	5	1,575,000		1,654,000
G007 Guage Reader (BPS-05)	3	3	1,267,000		1,331,000
G052 Gauge Reader (BPS-05)	3	3	1,267,000		1,331,000
T029 Tracer (BPS-05)	1	1	255,000		268,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
DA4181	Executive Engineer Dir Irrigation Division Dir					
R025	Regulation Beldar	(BPS-04)	7	7	1,013,000	1,064,000
B010	Barkandaz	(BPS-03)	2	2	306,000	322,000
B019	Beldar	(BPS-03)	57	57	6,470,000	6,794,000
C057	Chowkidar	(BPS-03)	19	19	2,879,000	3,024,000
M021	Mate	(BPS-03)	8	8	2,302,000	2,418,000
N005	Naib Qasid	(BPS-03)	2	2	306,000	322,000
S162	Sweeper	(BPS-03)	1	1	192,000	203,000
A01152	Personal pay				25,000	31,000
A012	TOTAL ALLOWANCES				<u>24,172,000</u>	<u>24,427,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,170,000</u>	<u>24,421,000</u>
A01202	House Rent Allowance				2,771,000	2,813,000
A01203	Conveyance Allowance				3,468,000	3,497,000
A01207	Washing Allowance				14,000	15,000
A01208	Dress Allowance				14,000	15,000
A0120D	Integrated Allowance				5,000	6,000
A01217	Medical Allowance				2,694,000	2,727,000
A0121T	Adhoc Relief Allowance 2013				616,000	618,000
A0122C	Adhoc Relief Allowance - 2015				426,000	425,000
A0122M	Adhoc Relief Allowance 2016				2,394,000	2,401,000
A0122N	Special Conveyance Allowance to Disabled Employees				12,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017				3,076,000	3,190,000
A01233	Unattractive Area Allowance				<u>1,789,000</u>	<u>1,820,000</u>
001	Unattractive Area Allowance				1,789,000	1,820,000
A0123G	Ad-hoc Relief Allowance-2018				3,072,000	3,190,000
A0123P	Ad-hoc Relief Allowance 2019				2,891,000	3,038,000
A01244	Adhoc relief					<u>1,000</u>
001	Adhoc Relief					1,000
A01264	Technical Allowance				928,000	563,000
A01270	Other					<u>29,000</u>
001	Others					29,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4181 Exective Engineer Dir Irrigation Division Dir					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>6,000</u>	<u>205,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A01284 Firewood Allowance				5,000	5,000
A03 TOTAL OPERATING EXPENSES			<u>8,818,000</u>	<u>11,611,000</u>	<u>10,086,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>79,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			47,000	75,000	60,000
A033 TOTAL UTILITIES			<u>8,001,000</u>	<u>9,800,000</u>	<u>9,001,000</u>
A03303 Electricity			<u>8,000,000</u>	<u>8,000,000</u>	<u>9,000,000</u>
001 Electricity			8,000,000	8,000,000	9,000,000
A03304 Hot and Cold Weather Charges			1,000	1,800,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>1,100,000</u>	<u>630,000</u>
A03805 Travelling Allowance			<u>182,000</u>	<u>450,000</u>	<u>200,000</u>
001 Travelling Allowance			182,000	450,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>418,000</u>	<u>650,000</u>	<u>430,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			418,000	650,000	430,000
A039 TOTAL GENERAL			<u>166,000</u>	<u>632,000</u>	<u>390,000</u>
A03901 Stationery			<u>42,000</u>	<u>102,000</u>	<u>50,000</u>
001 Stationery			42,000	102,000	50,000
A03902 Printing and Publication			<u>23,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			23,000	40,000	30,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>300,000</u>	<u>200,000</u>
001 Advertising and Publicity			2,000	300,000	200,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DA4181	Exective Engineer Dir Irrigation Division Dir				
A03942	Cost of Other Stores		<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001	Cost of other Stores		50,000	70,000	50,000
A03970	Others		<u>49,000</u>	<u>120,000</u>	<u>60,000</u>
001	Others		49,000	120,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,700,000</u>	<u>2,514,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>2,700,000</u>	<u>2,514,000</u>	<u>3,000,000</u>
A04101	Pension			14,000	
A04114	Superannuation Encashment of L.P.R		2,700,000	2,500,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		24,000	24,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>290,000</u>	<u>620,000</u>	<u>325,000</u>
A130	TOTAL TRANSPORT		<u>203,000</u>	<u>450,000</u>	<u>220,000</u>
A13001	Transport		<u>203,000</u>	<u>450,000</u>	<u>220,000</u>
001	Transport		203,000	450,000	220,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>38,000</u>	<u>90,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>38,000</u>	<u>90,000</u>	<u>50,000</u>
001	Machinery and Equipment		38,000	90,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>49,000</u>	<u>80,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		49,000	80,000	55,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DA4181	Exective Engineer Dir Irrigation Division Dir				
Exective Engineer Dir Irrigation Division Dir			67,436,000	71,204,000	71,574,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4308 Special Revenue Dir Irrigation Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,957,000</u>	<u>3,942,000</u>	<u>3,420,000</u>
A011 TOTAL PAY	9	9	<u>1,705,000</u>	<u>2,314,000</u>	<u>1,792,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,705,000</u>	<u>2,314,000</u>	<u>1,792,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,705,000</u>	<u>2,314,000</u>	<u>1,792,000</u>
Z001 Zilladar (BPS-15)	1	1	335,000		352,000
R330 Revenue Inspector (Abiana) (BPS-10)	1	1	154,000		162,000
V007 Vernacular Clerk (BPS-10)	1	1	326,000		343,000
P017 Patwari (BPS-09)	6	6	890,000		935,000
A012 TOTAL ALLOWANCES			<u>1,252,000</u>	<u>1,628,000</u>	<u>1,628,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,252,000</u>	<u>1,628,000</u>	<u>1,628,000</u>
A01202 House Rent Allowance			167,000	200,000	200,000
A01203 Conveyance Allowance			185,000	226,000	226,000
A01217 Medical Allowance			144,000	167,000	167,000
A0121T Adhoc Relief Allowance 2013			26,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015			18,000	27,000	27,000
A0122M Adhoc Relief Allowance 2016			118,000	162,000	162,000
A0122Y Ad-hoc Relief Allowance 2017			166,000	232,000	232,000
A01233 Unattractive Area Allowance			<u>96,000</u>	<u>112,000</u>	<u>112,000</u>
001 Unattractive Area Allowance			96,000	112,000	112,000
A0123G Ad-hoc Relief Allowance-2018			166,000	232,000	232,000
A0123P Ad-hoc Relief Allowance 2019			166,000	232,000	232,000
A03 TOTAL OPERATING EXPENSES			<u>113,000</u>	<u>550,000</u>	<u>136,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	300,000	1,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4308 Special Revenue Dir Irrigation Division					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>100,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>100,000</u>	<u>60,000</u>
001 Travelling Allowance			56,000	100,000	60,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>150,000</u>	<u>75,000</u>
A03901 Stationery			<u>15,000</u>	<u>50,000</u>	<u>20,000</u>
001 Stationery			15,000	50,000	20,000
A03902 Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
001 Printing and publication			30,000	40,000	35,000
A03970 Others			<u>11,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others			11,000	60,000	20,000
Special Revenue Dir Irrigation Division			3,070,000	4,492,000	3,556,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>140,063,000</u>	<u>145,405,000</u>	<u>147,662,000</u>
A011 TOTAL PAY	411	408	<u>83,077,000</u>	<u>85,442,000</u>	<u>87,260,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,006,000</u>	<u>3,145,000</u>	<u>3,159,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,006,000</u>	<u>3,145,000</u>	<u>3,159,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,013,000		1,064,000
A099 Assistant Engineer (BPS-17)	2	2	1,033,000		1,085,000
D201 Divisional Accounts Officer (BPS-17)	1	1	544,000		572,000
A057 Assistant (BPS-16)	1	1	416,000		438,000
A011-2 TOTAL PAY OF OTHER STAFF	406	403	<u>80,071,000</u>	<u>82,297,000</u>	<u>84,101,000</u>
A01151 Total Basic Pay Other Staff	406	403	<u>80,024,000</u>	<u>82,249,000</u>	<u>84,053,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,227,000		1,289,000
H021 Head Draftsman (BPS-13)	1	1	479,000		504,000
J013 Junior Clerk (BPS-11)	7	7	1,417,000		1,489,000
S136 Sub Engineer (BPS-11)	7	7	2,950,000		3,098,000
D105 Draftsman (BPS-10)	1	1	271,000		286,000
E019 Electrician (BPS-07)	1	1	299,000		315,000
F033 Foreman (BPS-07)	2	2	314,000		330,000
M022 Mechanic (BPS-07)	1	1	215,000		226,000
C113 Chowkidar-Cum-Cook (BPS-06)	3	3	661,000		695,000
D112 Driver (BPS-06)	3	3	661,000		695,000
P103 Pump Driver (BPS-06)	1	1	265,000		279,000
T049 Tubewell Operator (BPS-06)	58	58	9,986,000		10,486,000
B029 Blacksmith (BPS-05)	1	1	230,000		242,000
F026 Fitter (BPS-05)	2	2	351,000		370,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan						
G007	Guage Reader	(BPS-05)	15	15	4,043,000		4,246,000
S125	Store Clerk	(BPS-05)	1	1	230,000		242,000
T018	Telephone Attendant	(BPS-05)	5	5	1,235,000		1,297,000
T029	Tracer	(BPS-05)	2	2	461,000		485,000
W025	Work Mistri	(BPS-05)	2	2	477,000		502,000
W026	Work Munshi	(BPS-05)	11	11	3,999,000		4,200,000
C065	Cleaner	(BPS-04)	1	1	271,000		286,000
R016	Record Lifter	(BPS-04)	1	1	262,000		276,000
R025	Regulation Beldar	(BPS-04)	5	5	1,313,000		1,379,000
B006	Behishti	(BPS-03)	1	1	228,000		240,000
B010	Barkandaz	(BPS-03)	1	1	228,000		240,000
B019	Beldar	(BPS-03)	117	117	18,450,000		19,373,000
C057	Chowkidar	(BPS-03)	35	35	5,442,000		5,715,000
C099	Cooli	(BPS-03)	48	48	5,975,000		6,274,000
D005	Dafadar	(BPS-03)	1	1	262,000		276,000
F013	Ferro Printer	(BPS-03)	1	1	262,000		276,000
M010	Mali	(BPS-03)	5	5	836,000		879,000
M021	Mate	(BPS-03)	28	25	4,962,000		5,211,000
N005	Naib Qasid	(BPS-03)	10	10	1,687,000		1,772,000
O054	Operator-cum- Chowkidar	(BPS-03)	16	16	2,313,000		2,429,000
S023	Security Guard	(BPS-03)	2	2	455,000		478,000
S162	Sweeper	(BPS-03)	5	5	7,307,000		7,673,000
A01152	Personal pay				47,000	48,000	48,000
A012	TOTAL ALLOWANCES				56,986,000	59,963,000	60,402,000
A012-1	TOTAL REGULAR ALLOWANCES				56,984,000	59,302,000	59,302,000
A01202	House Rent Allowance				6,812,000	7,131,000	7,131,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan				
A01203	Conveyance Allowance		8,830,000	9,139,000	9,139,000
A01207	Washing Allowance		10,000	10,000	10,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		69,000	56,000	56,000
A01217	Medical Allowance		6,985,000	7,273,000	7,273,000
A0121Q	Audit and Accounts Allowance		32,000	11,000	11,000
A0121T	Adhoc Relief Allowance 2013		1,746,000	1,719,000	1,719,000
A0122C	Adhoc Relief Allowance - 2015		1,246,000	1,207,000	1,207,000
A0122M	Adhoc RelEIF Allowance 2016		6,359,000	6,455,000	6,455,000
A0122N	Special Conveyance Allowance to Disbalded Employees		57,000	96,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017		8,161,000	8,543,000	8,543,000
A0123G	Ad-hoc Relief Allowance-2018		8,140,000	8,527,000	8,527,000
A0123P	Ad-hoc Relief Allowance 2019		7,996,000	8,357,000	8,357,000
A01264	Technical Allowance		534,000	771,000	771,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>661,000</u>	<u>1,100,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>500,000</u>
001	Medical Charges		1,000	1,000	500,000
A01278	Leave Salary		<u>1,000</u>	<u>660,000</u>	<u>600,000</u>
001	Leave Salary		1,000	660,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>11,207,000</u>	<u>19,621,000</u>	<u>18,331,000</u>
A032	TOTAL COMMUNICATIONS		<u>69,000</u>	<u>169,000</u>	<u>120,000</u>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone and Trunk Call		54,000	154,000	100,000
A033	TOTAL UTILITIES		<u>10,022,000</u>	<u>17,067,000</u>	<u>17,001,000</u>
A03303	Electricity		<u>9,955,000</u>	<u>17,000,000</u>	<u>17,000,000</u>
001	Electricity		9,955,000	17,000,000	17,000,000
A03304	Hot and Cold Weather Charges		67,000	67,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>466,000</u>	<u>1,351,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>182,000</u>	<u>750,000</u>	<u>200,000</u>
001 Travelling Allowance			182,000	750,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>283,000</u>	<u>600,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			283,000	600,000	300,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	1,000	10,000
A039 TOTAL GENERAL			<u>650,000</u>	<u>1,034,000</u>	<u>700,000</u>
A03901 Stationery			<u>109,000</u>	<u>200,000</u>	<u>120,000</u>
001 Stationery			109,000	200,000	120,000
A03902 Printing and Publication			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
001 Printing and publication			5,000	20,000	10,000
A03906 Uniforms and Protective Clothing			40,000	50,000	40,000
A03907 Advertising & Publicity			<u>404,000</u>	<u>404,000</u>	<u>420,000</u>
001 Advertising and Publicity			404,000	404,000	420,000
A03917 Law Charges			30,000	30,000	30,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>30,000</u>	<u>10,000</u>
001 Cost of other Stores			5,000	30,000	10,000
A03970 Others			<u>57,000</u>	<u>300,000</u>	<u>70,000</u>
001 Others			57,000	300,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,320,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>4,320,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,320,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,164,000</u>	<u>2,664,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,164,000</u>	<u>2,664,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,164,000</u>	<u>2,664,000</u>	<u>1,200,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
001 Fin. Assis. to the families of G.Serv. who exp			1,164,000	2,664,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>136,000</u>	<u>1,000,000</u>	<u>250,000</u>
A130 TOTAL TRANSPORT			<u>83,000</u>	<u>500,000</u>	<u>150,000</u>
A13001 Transport			<u>83,000</u>	<u>500,000</u>	<u>150,000</u>
001 Transport			83,000	500,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>300,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>300,000</u>	<u>50,000</u>
001 Machinery and Equipment			25,000	300,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,000</u>	<u>200,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			28,000	200,000	50,000
Executive Engineer Paharpur Irrigation Division D.I.Khan			156,890,000	171,690,000	170,443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4229 Special Revenue Paharpur Irrigation Division D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,249,000</u>	<u>29,009,000</u>	<u>29,640,000</u>
A011 TOTAL PAY	78	78	<u>17,249,000</u>	<u>17,689,000</u>	<u>18,121,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>641,000</u>		<u>674,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>641,000</u>		<u>674,000</u>
D025 Deputy Collector (BPS-17)	1	1	367,000		386,000
C082 Computer Operator (BPS-16)	1	1	274,000		288,000
A011-2 TOTAL PAY OF OTHER STAFF	76	76	<u>16,608,000</u>	<u>17,689,000</u>	<u>17,447,000</u>
A01151 Total Basic Pay Other Staff	76	76	<u>16,608,000</u>	<u>17,689,000</u>	<u>17,447,000</u>
Z001 Zilladar (BPS-15)	6	6	1,988,000		2,088,000
H041 Head Vernicular Clerk (BPS-10)	2	2	447,000		470,000
R330 Revenue Inspector (Abiana) (BPS-10)	7	7	1,396,000		1,467,000
V007 Vernacular Clerk (BPS-10)	9	9	2,156,000		2,265,000
K003 Kanungo (BPS-09)	1	1	158,000		167,000
P017 Patwari (BPS-09)	46	46	9,683,000		10,168,000
T083 Tehsil Office Kanungo (BPS-09)	1	1	174,000		183,000
G052 Gauge Reader (BPS-05)	1	1	154,000		162,000
B019 Beldar (BPS-03)	1	1	151,000		160,000
N005 Naib Qasid (BPS-03)	2	2	301,000		317,000
A012 TOTAL ALLOWANCES			<u>11,000,000</u>	<u>11,320,000</u>	<u>11,519,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,998,000</u>	<u>11,319,000</u>	<u>11,319,000</u>
A01202 House Rent Allowance			1,311,000	1,332,000	1,332,000
A01203 Conveyance Allowance			1,641,000	1,635,000	1,635,000
A0120D Integrated Allowance			16,000	17,000	17,000
A01217 Medical Allowance			1,154,000	1,187,000	1,187,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4229 Special Revenue Paharpur Irrigation Division D I Khan					
A0121T Adhoc Relief Allowance 2013			338,000	341,000	341,000
A01226 Computer Allowance			12,000		
A0122C Adhoc Relief Allowance - 2015			242,000	244,000	244,000
A0122M Adhoc Relief Allowance 2016			1,241,000	1,256,000	1,256,000
A0122Y Ad-hoc Relief Allowance 2017			1,681,000	1,769,000	1,769,000
A0123G Ad-hoc Relief Allowance-2018			1,681,000	1,769,000	1,769,000
A0123P Ad-hoc Relief Allowance 2019			1,681,000	1,769,000	1,769,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>283,000</u>	<u>368,000</u>	<u>286,000</u>
A032 TOTAL COMMUNICATIONS			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
A03202 Telephone and Trunk Call			13,000	20,000	15,000
A033 TOTAL UTILITIES			<u>26,000</u>	<u>26,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			26,000	26,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>156,000</u>	<u>190,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>130,000</u>	<u>100,000</u>
001 Travelling Allowance			96,000	130,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	65,000
A039 TOTAL GENERAL			<u>88,000</u>	<u>132,000</u>	<u>105,000</u>
A03901 Stationery			<u>42,000</u>	<u>60,000</u>	<u>50,000</u>
001 Stationery			42,000	60,000	50,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4229 Special Revenue Paharpur Irrigation Division D I Khan					
A03902 Printing and Publication			<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			25,000	40,000	30,000
A03970 Others			<u>21,000</u>	<u>32,000</u>	<u>25,000</u>
001 Others			21,000	32,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,700,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,700,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,700,000	2,500,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,000</u>	<u>40,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>40,000</u>	<u>40,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>40,000</u>	<u>40,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			40,000	40,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>93,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
A13001 Transport			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001 Transport			3,000	3,000	5,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>35,000</u>	<u>55,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>55,000</u>	<u>40,000</u>
001 Machinery and Equipment			35,000	55,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>35,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			22,000	35,000	30,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4229 Special Revenue Paharpur Irrigation Division D I Khan					
Special Revenue Paharpur Irrigation Division D I Khan			31,332,000	32,010,000	33,601,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation Division D I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,088,000</u>	<u>42,621,000</u>	<u>45,055,000</u>
A011 TOTAL PAY	108	107	<u>26,787,000</u>	<u>25,568,000</u>	<u>28,142,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>596,000</u>	<u>620,000</u>	<u>627,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>596,000</u>	<u>620,000</u>	<u>627,000</u>
D025 Deputy Collector (BPS-17)	1	1	315,000		331,000
C082 Computer Operator (BPS-16)	1	1	281,000		296,000
A011-2 TOTAL PAY OF OTHER STAFF	106	105	<u>26,191,000</u>	<u>24,948,000</u>	<u>27,515,000</u>
A01151 Total Basic Pay Other Staff	106	105	<u>26,190,000</u>	<u>24,942,000</u>	<u>27,509,000</u>
Z001 Zilladar (BPS-15)	5	5	2,167,000		2,276,000
S035 Senior Clerk (BPS-14)	1	1	357,000		376,000
H041 Head Vernicular Clerk (BPS-10)	2	2	734,000		771,000
R330 Revenue Inspector (Abiana) (BPS-10)	7	7	2,425,000		2,547,000
V007 Vernacular Clerk (BPS-10)	7	7	2,468,000		2,592,000
P017 Patwari (BPS-09)	56	56	12,027,000		12,629,000
D112 Driver (BPS-06)	2	2	558,000		587,000
G052 Gauge Reader (BPS-05)	1	1	305,000		321,000
B011 Basta Bardar (BPS-03)	14	13	2,739,000		2,877,000
B019 Beldar (BPS-03)	1	1	185,000		195,000
D010 Dak Runner (BPS-03)	4	4	917,000		964,000
N005 Naib Qasid (BPS-03)	6	6	1,308,000		1,374,000
A01152 Personal pay			1,000	6,000	6,000
A012 TOTAL ALLOWANCES			<u>17,301,000</u>	<u>17,053,000</u>	<u>16,913,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,299,000</u>	<u>16,713,000</u>	<u>16,713,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation Division D I Khan					
A01202 House Rent Allowance			2,107,000	2,042,000	2,042,000
A01203 Conveyance Allowance			2,509,000	2,430,000	2,430,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			27,000	28,000	28,000
A01217 Medical Allowance			1,927,000	1,878,000	1,878,000
A0121T Adhoc Relief Allowance 2013			530,000	474,000	474,000
A0122C Adhoc Relief Allowance - 2015			372,000	334,000	334,000
A0122M Adhoc Relief Allowance 2016			1,959,000	1,847,000	1,847,000
A0122N Special Conveyance Allowance to Disbalded Employees			35,000	38,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			2,625,000	2,557,000	2,557,000
A0123G Ad-hoc Relief Allowance-2018			2,624,000	2,557,000	2,557,000
A0123P Ad-hoc Relief Allowance 2019			2,582,000	2,526,000	2,526,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>340,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>339,000</u>	<u>100,000</u>
001 Leave Salary			1,000	339,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>385,000</u>	<u>695,000</u>	<u>421,000</u>
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			20,000	20,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>300,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>78,000</u>	<u>150,000</u>	<u>80,000</u>
001 Travelling Allowance			78,000	150,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>67,000</u>	<u>150,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			67,000	150,000	90,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation Division D I Khan					
A039 TOTAL GENERAL			<u>220,000</u>	<u>375,000</u>	<u>250,000</u>
A03901 Stationery			<u>62,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			62,000	100,000	70,000
A03902 Printing and Publication			<u>104,000</u>	<u>200,000</u>	<u>120,000</u>
001 Printing and publication			104,000	200,000	120,000
A03970 Others			<u>54,000</u>	<u>75,000</u>	<u>60,000</u>
001 Others			54,000	75,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,430,000</u>	<u>2,430,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,430,000</u>	<u>2,430,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,430,000	2,430,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>768,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>768,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>768,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			768,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>170,000</u>	<u>239,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>39,000</u>	<u>60,000</u>	<u>40,000</u>
A13001 Transport			<u>39,000</u>	<u>60,000</u>	<u>40,000</u>
001 Transport			39,000	60,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>52,000</u>	<u>100,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>52,000</u>	<u>100,000</u>	<u>70,000</u>
001 Machinery and Equipment			52,000	100,000	70,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation Division D I Khan					
A132 TOTAL FURNITURE AND FIXTURE			<u>79,000</u>	<u>79,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			79,000	79,000	80,000
Special Revenue CRBC Irrigation Division D I Khan			47,841,000	45,986,000	49,266,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>84,796,000</u>	<u>88,780,000</u>	<u>89,685,000</u>
A011 TOTAL PAY	268	268	<u>49,673,000</u>	<u>51,506,000</u>	<u>52,175,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,198,000</u>	<u>2,661,000</u>	<u>3,354,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,192,000</u>	<u>2,661,000</u>	<u>3,354,000</u>
E041 Executive Engineer (BPS-18)	1	1	893,000		938,000
D201 Divisional Accounts Officer (BPS-17)	1	1	386,000		406,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,468,000		1,542,000
A057 Assistant (BPS-16)	1	1	445,000		468,000
A01105 Qualification Pay			6,000		
A011-2 TOTAL PAY OF OTHER STAFF	263	263	<u>46,475,000</u>	<u>48,845,000</u>	<u>48,821,000</u>
A01151 Total Basic Pay Other Staff	263	263	<u>46,475,000</u>	<u>48,845,000</u>	<u>48,821,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,563,000		1,642,000
H021 Head Draftsman (BPS-13)	1	1	465,000		489,000
J013 Junior Clerk (BPS-11)	4	4	1,080,000		1,134,000
S136 Sub Engineer (BPS-11)	7	7	1,130,000		1,187,000
D105 Draftsman (BPS-10)	1	1	408,000		429,000
F033 Foreman (BPS-07)	1	1	166,000		175,000
S161 Surveyor (BPS-07)	3	3	431,000		454,000
W026 Work Munshi (BPS-07)	3	3	431,000		454,000
D112 Driver (BPS-06)		3			740,000
T018 Telephone Attendant (BPS-06)	4	4	866,000		910,000
T049 Tubewell Operator (BPS-06)	2	2	654,000		687,000
D112 Driver (BPS-05)	3		704,000		
E019 Electrician (BPS-05)	1	1	173,000		182,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan						
G007	Guage Reader	(BPS-05)	14	14	2,738,000		2,876,000
P103	Pump Driver	(BPS-05)	1	1	283,000		298,000
T018	Telephone Attendant	(BPS-05)	2	2	237,000		250,000
T029	Tracer	(BPS-05)	2	2	344,000		362,000
W026	Work Munshi	(BPS-05)	6	6	1,306,000		1,372,000
R025	Regulation Beldar	(BPS-04)		10			1,415,000
B010	Barkandaz	(BPS-03)	2	2	373,000		392,000
B019	Beldar	(BPS-03)	150	150	25,416,000		26,688,000
C057	Chowkidar	(BPS-03)	4	4	663,000		697,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	145,000		153,000
D005	Dafadar	(BPS-03)	1	1	400,000		420,000
M010	Mali	(BPS-03)	2	2	306,000		322,000
M021	Mate	(BPS-03)	4	4	732,000		770,000
N005	Naib Qasid	(BPS-03)	4	4	818,000		860,000
P383	Pump Mechanic	(BPS-03)	1	1	144,000		152,000
R025	Regulation Beldar	(BPS-03)	6	6	793,000		833,000
S162	Sweeper	(BPS-03)	3	3	655,000		688,000
M021	Mate	(BPS-02)	15	15	1,704,000		1,790,000
R025	Regulation Beldar	(BPS-01)	10		1,347,000		
A012	TOTAL ALLOWANCES				35,123,000	37,274,000	37,510,000
A012-1	TOTAL REGULAR ALLOWANCES				35,121,000	37,254,000	37,310,000
A01202	House Rent Allowance				4,394,000	4,623,000	4,623,000
A01203	Conveyance Allowance				5,573,000	5,923,000	5,923,000
A01207	Washing Allowance				10,000	12,000	12,000
A01208	Dress Allowance				8,000	9,000	9,000
A0120D	Integrated Allowance				22,000	18,000	18,000
A0120N	Special allowances @ 30% of basic pay for Secretar					276,000	332,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan				
A01217	Medical Allowance		4,447,000	4,652,000	4,652,000
A0121Q	Audit and Accounts Allowance		71,000	88,000	88,000
A0121T	Adhoc Relief Allowance 2013		997,000	990,000	990,000
A0122C	Adhoc Relief Allowance - 2015		740,000	736,000	736,000
A0122M	Adhoc Relief Allowance 2016		3,769,000	3,840,000	3,840,000
A0122N	Special Conveyance Allowance to Disabled Employees		139,000	149,000	149,000
A0122Y	Ad-hoc Relief Allowance 2017		4,865,000	5,150,000	5,150,000
A0123G	Ad-hoc Relief Allowance-2018		4,853,000	5,150,000	5,150,000
A0123P	Ad-hoc Relief Allowance 2019		4,686,000	5,075,000	5,075,000
A01264	Technical Allowance		547,000	563,000	563,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>20,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>20,000</u>	<u>100,000</u>
001	Medical Charges		1,000	20,000	100,000
A01278	Leave Salary		<u>1,000</u>		<u>100,000</u>
001	Leave Salary		1,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>5,758,000</u>	<u>6,568,000</u>	<u>6,381,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>164,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		4,000	14,000	10,000
A03202	Telephone and Trunk Call		56,000	150,000	100,000
A033	TOTAL UTILITIES		<u>4,485,000</u>	<u>4,486,000</u>	<u>5,001,000</u>
A03303	Electricity		<u>4,448,000</u>	<u>4,449,000</u>	<u>5,000,000</u>
001	Electricity		4,448,000	4,449,000	5,000,000
A03304	Hot and Cold Weather Charges		37,000	37,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>659,000</u>	<u>1,200,000</u>	<u>680,000</u>
A03805	Travelling Allowance		<u>167,000</u>	<u>500,000</u>	<u>180,000</u>
001	Travelling Allowance		167,000	500,000	180,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>492,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			492,000	700,000	500,000
A039 TOTAL GENERAL			<u>554,000</u>	<u>718,000</u>	<u>590,000</u>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			50,000	100,000	60,000
A03902 Printing and Publication			<u>66,000</u>	<u>100,000</u>	<u>70,000</u>
001 Printing and publication			66,000	100,000	70,000
A03906 Uniforms and Protective Clothing			20,000	40,000	25,000
A03907 Advertising & Publicity			<u>263,000</u>	<u>263,000</u>	<u>270,000</u>
001 Advertising and Publicity			263,000	263,000	270,000
A03917 Law Charges			15,000	15,000	15,000
A03942 Cost of Other Stores			<u>70,000</u>	<u>100,000</u>	<u>70,000</u>
001 Cost of other Stores			70,000	100,000	70,000
A03970 Others			<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			70,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,160,000</u>	<u>2,160,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,160,000</u>	<u>2,160,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,160,000	2,160,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>756,000</u>	<u>900,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>756,000</u>	<u>900,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>756,000</u>	<u>900,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			756,000	900,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>347,000</u>	<u>550,000</u>	<u>380,000</u>
A130 TOTAL TRANSPORT			<u>182,000</u>	<u>300,000</u>	<u>190,000</u>
A13001 Transport			<u>182,000</u>	<u>300,000</u>	<u>190,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan					
001 Transport			182,000	300,000	190,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>52,000</u>	<u>100,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>52,000</u>	<u>100,000</u>	<u>70,000</u>
001 Machinery and Equipment			52,000	100,000	70,000
A132 TOTAL FURNITURE AND FIXTURE			<u>113,000</u>	<u>150,000</u>	<u>120,000</u>
A13201 Furniture and Fixture			113,000	150,000	120,000
Executive Engineer CRBC Irrigation Division D.I.Khan			93,817,000	98,958,000	100,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,131,000</u>	<u>32,911,000</u>	<u>33,688,000</u>
A011 TOTAL PAY	90	90	<u>18,466,000</u>	<u>18,727,000</u>	<u>19,404,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,448,000</u>	<u>2,550,000</u>	<u>3,623,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,448,000</u>	<u>2,550,000</u>	<u>3,623,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,029,000		1,081,000
D201 Divisional Accounts Officer (BPS-17)	1	1	487,000		512,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,450,000		1,523,000
A057 Assistant (BPS-16)	1	1	482,000		507,000
A011-2 TOTAL PAY OF OTHER STAFF	84	84	<u>15,018,000</u>	<u>16,177,000</u>	<u>15,781,000</u>
A01151 Total Basic Pay Other Staff	84	84	<u>15,018,000</u>	<u>16,177,000</u>	<u>15,781,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,017,000		1,069,000
H021 Head Draftsman (BPS-13)	1	1	425,000		447,000
D105 Draftsman (BPS-11)	1	1	297,000		313,000
J013 Junior Clerk (BPS-11)	5	5	1,038,000		1,091,000
S136 Sub Engineer (BPS-11)	7	7	1,958,000		2,057,000
D112 Driver (BPS-06)	3	3	440,000		462,000
T029 Tracer (BPS-05)	1	1	212,000		224,000
W026 Work Munshi (BPS-05)	4	4	678,000		713,000
M110 Motor Lanuch Driver (BPS-04)	2	2	344,000		362,000
B019 Beldar (BPS-03)	49	49	7,478,000		7,853,000
C057 Chowkidar (BPS-03)	3	3	380,000		399,000
M021 Mate (BPS-03)	3	3	379,000		399,000
N005 Naib Qasid (BPS-03)	1	1	194,000		204,000
S162 Sweeper (BPS-03)	1	1	178,000		188,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A012 TOTAL ALLOWANCES			<u>12,665,000</u>	<u>14,184,000</u>	<u>14,284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,663,000</u>	<u>13,634,000</u>	<u>13,634,000</u>
A01202 House Rent Allowance			1,440,000	1,667,000	1,667,000
A01203 Conveyance Allowance			1,900,000	2,193,000	2,193,000
A01207 Washing Allowance			2,000	6,000	6,000
A01208 Dress Allowance			1,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			1,419,000	1,598,000	1,598,000
A0121T Adhoc Relief Allowance 2013			398,000	347,000	347,000
A0121Z Adhoc Relief Allowance-2014			3,000		
A0122C Adhoc Relief Allowance - 2015			272,000	240,000	240,000
A0122M Adhoc Relief Allowance 2016			1,404,000	1,409,000	1,409,000
A0122Y Ad-hoc Relief Allowance 2017			1,806,000	1,872,000	1,872,000
A0123G Ad-hoc Relief Allowance-2018			1,804,000	1,873,000	1,873,000
A0123P Ad-hoc Relief Allowance 2019			1,662,000	1,772,000	1,772,000
A01264 Technical Allowance			547,000	649,000	649,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>550,000</u>	<u>650,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>550,000</u>	<u>550,000</u>
001 Medical Charges			1,000	550,000	550,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>949,000</u>	<u>1,410,000</u>	<u>1,031,000</u>
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>175,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			20,000	25,000	25,000
A03202 Telephone and Trunk Call			52,000	150,000	100,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>101,000</u>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Electricity			1,000	1,000	100,000
A03304 Hot and Cold Weather Charges			20,000	20,000	1,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>516,000</u>	<u>900,000</u>	<u>530,000</u>
A03805 Travelling Allowance			<u>253,000</u>	<u>500,000</u>	<u>260,000</u>
001 Travelling Allowance			253,000	500,000	260,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>263,000</u>	<u>400,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			263,000	400,000	270,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>314,000</u>	<u>275,000</u>
A03901 Stationery			<u>43,000</u>	<u>120,000</u>	<u>50,000</u>
001 Stationery			43,000	120,000	50,000
A03902 Printing and Publication			<u>21,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			21,000	25,000	25,000
A03906 Uniforms and Protective Clothing			7,000	7,000	10,000
A03907 Advertising & Publicity			<u>188,000</u>	<u>1,000</u>	<u>100,000</u>
001 Advertising and Publicity			188,000	1,000	100,000
A03917 Law Charges			10,000	1,000	10,000
A03942 Cost of Other Stores			<u>35,000</u>	<u>60,000</u>	<u>40,000</u>
001 Cost of other Stores			35,000	60,000	40,000
A03970 Others			<u>36,000</u>	<u>100,000</u>	<u>40,000</u>
001 Others			36,000	100,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,780,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,780,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,780,000	1,500,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			179,000	540,000	235,000
A130 TOTAL TRANSPORT			124,000	350,000	150,000
A13001 Transport			124,000	350,000	150,000
001 Transport			124,000	350,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			25,000	90,000	35,000
A13101 Machinery and Equipment			25,000	90,000	35,000
001 Machinery and Equipment			25,000	90,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			30,000	100,000	50,000
A13201 Furniture and Fixture			30,000	100,000	50,000
XEN Flood & Division D.I Khan			36,639,000	36,961,000	38,554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>55,488,000</u>	<u>59,258,000</u>	<u>59,363,000</u>
A011 TOTAL PAY	<u>258</u>	<u>255</u>	<u>31,603,000</u>	<u>33,214,000</u>	<u>33,211,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>2,856,000</u>	<u>3,344,000</u>	<u>3,004,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,856,000</u>	<u>3,344,000</u>	<u>3,004,000</u>
E041 Executive Engineer (BPS-18)	1	1	399,000		420,000
D025 Deputy Collector (BPS-17)	1	1	373,000		392,000
D201 Divisional Accounts Officer (BPS-17)	1	1	417,000		439,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,102,000		1,158,000
A057 Assistant (BPS-16)	1	1	284,000		299,000
C082 Computer Operator (BPS-16)	1	1	281,000		296,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>250</u>	<u>247</u>	<u>28,747,000</u>	<u>29,870,000</u>	<u>30,207,000</u>
A01151 Total Basic Pay Other Staff	<u>250</u>	<u>247</u>	<u>28,747,000</u>	<u>29,870,000</u>	<u>30,207,000</u>
Z001 Zilladar (BPS-15)	8	8	1,301,000		1,367,000
S035 Senior Clerk (BPS-14)	8	8	1,019,000		1,071,000
J013 Junior Clerk (BPS-11)	8	8	969,000		1,018,000
S136 Sub Engineer (BPS-11)	9	9	2,109,000		2,215,000
D105 Draftsman (BPS-10)	1	1	216,000		228,000
H041 Head Vernicular Clerk (BPS-10)	1	1	203,000		214,000
R330 Revenue Inspector (Abiana) (BPS-10)	2	2	255,000		268,000
V007 Vernacular Clerk (BPS-10)	7	7	661,000		695,000
P017 Patwari (BPS-09)	35	35	3,877,000		4,072,000
D112 Driver (BPS-06)	5	5	699,000		735,000
G052 Gauge Reader (BPS-05)	9	9	934,000		981,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
M022 Mechanic (BPS-05)	1	1	123,000		130,000
T019 Telephone Operator (BPS-05)	2	2	232,000		245,000
T029 Tracer (BPS-05)	1	1	195,000		205,000
W026 Work Munshi (BPS-05)	10	10	944,000		992,000
B005 Badraga (BPS-04)	20	20	1,753,000		1,841,000
C024 Chainman (BPS-04)	10	7	932,000		980,000
G026 Greaser (BPS-04)	2	2	204,000		215,000
R025 Regulation Beldar (BPS-04)	12	12	1,267,000		1,331,000
R026 Regulation Jamadar (BPS-04)	1	1	121,000		128,000
B005 Badraga (BPS-03)	8	8	1,179,000		1,239,000
B011 Basta Bardar (BPS-03)	8	8	1,107,000		1,163,000
B019 Beldar (BPS-03)	60	60	5,783,000		6,073,000
C057 Chowkidar (BPS-03)	4	4	569,000		598,000
M010 Mali (BPS-03)	1	1	96,000		102,000
M021 Mate (BPS-03)	2	2	189,000		199,000
N005 Naib Qasid (BPS-03)	10	10	1,222,000		1,284,000
S162 Sweeper (BPS-03)	5	5	588,000		618,000
A012 TOTAL ALLOWANCES			23,885,000	26,044,000	26,152,000
A012-1 TOTAL REGULAR ALLOWANCES			23,883,000	25,652,000	25,652,000
A01202 House Rent Allowance			3,222,000	3,335,000	3,335,000
A01203 Conveyance Allowance			3,999,000	4,442,000	4,442,000
A01207 Washing Allowance			9,000	10,000	10,000
A0120D Integrated Allowance			90,000	56,000	56,000
A01217 Medical Allowance			3,203,000	3,391,000	3,391,000
A0121T Adhoc Relief Allowance 2013			740,000	735,000	735,000
A0121Z Adhoc Relief Allowance-2014			27,000	26,000	26,000
A0122C Adhoc Relief Allowance - 2015			456,000	458,000	458,000
A0122M Adhoc Releif Allowance 2016			2,305,000	2,441,000	2,441,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
A0122N Special Conveyance Allowance to Disbalded Employees			24,000	25,000	25,000
A0122Y Ad-hoc Relief Allowance 2017			3,045,000	3,317,000	3,317,000
A0123G Ad-hoc Relief Allowance-2018			3,047,000	3,317,000	3,317,000
A0123P Ad-hoc Relief Allowance 2019			2,898,000	3,225,000	3,225,000
A01264 Technical Allowance			818,000	874,000	874,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>392,000</u>	<u>500,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>250,000</u>
001 Medical Charges			1,000	1,000	250,000
A01278 Leave Salary			<u>1,000</u>	<u>391,000</u>	<u>250,000</u>
001 Leave Salary			1,000	391,000	250,000
A03 TOTAL OPERATING EXPENSES			<u>1,600,000</u>	<u>2,808,000</u>	<u>1,686,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>106,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			10,000	30,000	15,000
A03202 Telephone and Trunk Call			66,000	66,000	70,000
A03205 Courier and pilot service			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>178,000</u>	<u>178,000</u>	<u>201,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Electricity			150,000	150,000	200,000
A03304 Hot and Cold Weather Charges			28,000	28,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>533,000</u>	<u>1,350,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>600,000</u>	<u>170,000</u>
001 Travelling Allowance			169,000	600,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>332,000</u>	<u>700,000</u>	<u>340,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			332,000	700,000	340,000
A03808 Conveyance Charges			<u>32,000</u>	<u>50,000</u>	<u>40,000</u>
001 Conveyance Charges			32,000	50,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
A039 TOTAL GENERAL			<u>803,000</u>	<u>1,174,000</u>	<u>840,000</u>
A03901 Stationery			<u>47,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			47,000	150,000	50,000
A03902 Printing and Publication			<u>109,000</u>	<u>220,000</u>	<u>120,000</u>
001 Printing and publication			109,000	220,000	120,000
A03906 Uniforms and Protective Clothing			83,000	96,000	90,000
A03907 Advertising & Publicity			<u>338,000</u>	<u>338,000</u>	<u>350,000</u>
001 Advertising and Publicity			338,000	338,000	350,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	150,000	100,000
A03970 Others			<u>126,000</u>	<u>220,000</u>	<u>130,000</u>
001 Others			126,000	220,000	130,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,160,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,160,000</u>	<u>1,500,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,160,000	1,500,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>740,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>740,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>740,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	740,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>63,000</u>	<u>63,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>63,000</u>	<u>63,000</u>	<u>1,000</u>
A09201 Hardware			<u>63,000</u>	<u>63,000</u>	<u>1,000</u>
001 Hardware			63,000	63,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>231,000</u>	<u>607,000</u>	<u>275,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
A130 TOTAL TRANSPORT			<u>132,000</u>	<u>450,000</u>	<u>160,000</u>
A13001 Transport			<u>132,000</u>	<u>450,000</u>	<u>160,000</u>
001 Transport			132,000	450,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>42,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			42,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>57,000</u>	<u>57,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			57,000	57,000	65,000
XEN Gomal Zam Dam Irrigation Division at Tank			59,566,000	64,976,000	63,925,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,506,000</u>	<u>9,759,000</u>	<u>9,681,000</u>
A011 TOTAL PAY	20	20	<u>4,901,000</u>	<u>5,432,000</u>	<u>5,155,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>2,880,000</u>	<u>2,806,000</u>	<u>3,257,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>2,878,000</u>	<u>2,806,000</u>	<u>3,257,000</u>
S150 Superintending Engineer (BPS-19)	1	1	901,000		947,000
S166 Superintendent (BPS-17)	1	1	517,000		544,000
A057 Assistant (BPS-16)	2	2	604,000		635,000
C059 Circle Head Draftsman (BPS-16)	1	1	568,000		597,000
C082 Computer Operator (BPS-16)	1	1	288,000		303,000
S061 Senior Scale Stenographer (BPS-16)		1			231,000
A01102 Personal pay			2,000		
A011-2 TOTAL PAY OF OTHER STAFF	14	13	<u>2,021,000</u>	<u>2,626,000</u>	<u>1,898,000</u>
A01151 Total Basic Pay Other Staff	14	13	<u>2,021,000</u>	<u>2,626,000</u>	<u>1,898,000</u>
S035 Senior Clerk (BPS-14)	1	1	152,000		161,000
S115 Stenographer (BPS-14)	1		220,000		
J013 Junior Clerk (BPS-11)	5	5	460,000		483,000
D105 Draftsman (BPS-10)	1	1	164,000		173,000
D112 Driver (BPS-07)	1	1	116,000		123,000
T029 Tracer (BPS-05)	1	1	622,000		654,000
C057 Chowkidar (BPS-03)	1	1	81,000		86,000
D006 Daftari (BPS-03)	1	1	82,000		87,000
N005 Naib Qasid (BPS-03)	2	2	124,000		131,000
A012 TOTAL ALLOWANCES			<u>3,605,000</u>	<u>4,327,000</u>	<u>4,526,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,603,000</u>	<u>4,326,000</u>	<u>4,326,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan				
A01202	House Rent Allowance		314,000	444,000	444,000
A01203	Conveyance Allowance		436,000	672,000	672,000
A01207	Washing Allowance		1,000	2,000	2,000
A01208	Dress Allowance		1,000	2,000	2,000
A0120D	Integrated Allowance		11,000	12,000	12,000
A01217	Medical Allowance		255,000	358,000	358,000
A0121T	Adhoc Relief Allowance 2013		115,000	90,000	90,000
A01226	Computer Allowance		3,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015		81,000	95,000	95,000
A0122M	Adhoc Relief Allowance 2016		327,000	407,000	407,000
A0122Y	Ad-hoc Relief Allowance 2017		459,000	544,000	544,000
A0123G	Ad-hoc Relief Allowance-2018		475,000	544,000	544,000
A0123P	Ad-hoc Relief Allowance 2019		400,000	434,000	434,000
A01264	Technical Allowance		725,000	712,000	712,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>		<u>100,000</u>
001	Leave Salary		1,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,083,000</u>	<u>1,257,000</u>	<u>976,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>128,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		8,000	8,000	10,000
A03202	Telephone and Trunk Call		35,000	120,000	100,000
A033	TOTAL UTILITIES		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		3,000	3,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>950,000</u>	<u>1,020,000</u>	<u>760,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>220,000</u>	<u>160,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
001 Travelling Allowance			150,000	220,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	600,000
A039 TOTAL GENERAL			<u>87,000</u>	<u>106,000</u>	<u>105,000</u>
A03901 Stationery			<u>27,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			27,000	40,000	30,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Printing and publication			1,000	1,000	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			8,000	10,000	10,000
A03907 Advertising & Publicity			<u>8,000</u>		<u>10,000</u>
001 Advertising and Publicity			8,000		10,000
A03970 Others			<u>38,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			38,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,620,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,620,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,620,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>372,000</u>	<u>435,000</u>	<u>390,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>400,000</u>	<u>360,000</u>
A13001 Transport			<u>350,000</u>	<u>400,000</u>	<u>360,000</u>
001 Transport			350,000	400,000	360,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			11,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			11,000	20,000	15,000
Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan			11,582,000	13,072,000	13,647,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4268	Executive Engineer Kohat Irrigation Division Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>100,999,000</u>	<u>99,558,000</u>	<u>103,337,000</u>
A011	TOTAL PAY		<u>321</u>	<u>318</u>	<u>58,550,000</u>	<u>57,885,000</u>	<u>61,513,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,102,000</u>	<u>4,709,000</u>	<u>4,310,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>4,088,000</u>	<u>4,694,000</u>	<u>4,295,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,004,000		1,055,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	341,000		359,000
S135	Sub Divisional Officer	(BPS-17)	4	4	2,293,000		2,408,000
A057	Assistant	(BPS-16)	1	1	450,000		473,000
A01105	Qualification Pay				14,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>314</u>	<u>311</u>	<u>54,448,000</u>	<u>53,176,000</u>	<u>57,203,000</u>
A01151	Total Basic Pay Other Staff		<u>314</u>	<u>311</u>	<u>54,448,000</u>	<u>53,176,000</u>	<u>57,203,000</u>
S035	Senior Clerk	(BPS-14)	6	6	1,390,000		1,460,000
H021	Head Draftsman	(BPS-13)	1	1	355,000		373,000
S136	Sub Engineer	(BPS-12)	2	2	93,000		98,000
J013	Junior Clerk	(BPS-11)	11	11	2,735,000		2,872,000
S136	Sub Engineer	(BPS-11)	14	14	1,206,000		1,267,000
D105	Draftsman	(BPS-10)	2	2	553,000		581,000
P017	Patwari	(BPS-09)	3	3	561,000		590,000
S024	Security Officer	(BPS-09)	1	1	366,000		385,000
G007	Guage Reader	(BPS-07)	2	2	78,000		83,000
R025	Regulation Beldar	(BPS-07)	1		263,000		
D112	Driver	(BPS-06)		3			843,000
M018	Masson	(BPS-06)	2	2	509,000		535,000
S024	Security Officer	(BPS-06)	1	1	263,000		277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
S025 Security Surgeant (BPS-06)	2	2	559,000		588,000
S161 Surveyor (BPS-06)	1	1	280,000		294,000
C006 Canal Inspector (BPS-05)	3	3	718,000		755,000
D112 Driver (BPS-05)	3		802,000		
E019 Electrician (BPS-05)	1	1	311,000		328,000
G007 Guage Reader (BPS-05)	17	17	3,444,000		3,617,000
K010 Khansama (BPS-05)	1	1	328,000		345,000
L002 Laboratory Attendant (BPS-05)	1	1	195,000		205,000
M022 Mechanic (BPS-05)	2	2	305,000		321,000
P008 Painter (BPS-05)	1	1	311,000		328,000
P069 Pressure Pipe Fitter (BPS-05)	1	1	228,000		240,000
P103 Pump Driver (BPS-05)	1	1	245,000		258,000
R026 Regulation Jamadar (BPS-05)	2	2	222,000		234,000
T029 Tracer (BPS-05)	3	3	652,000		686,000
T049 Tubewell Operator (BPS-05)	16	16	3,466,000		3,640,000
C096 Cook Dishwasher (BPS-04)	3	3	514,000		540,000
R025 Regulation Beldar (BPS-04)		18			2,653,000
R026 Regulation Jamadar (BPS-04)	1	1	209,000		220,000
T050 Tunnel Operator (BPS-04)	1	1	260,000		273,000
B010 Barkandaz (BPS-03)	2	2	2,705,000		2,841,000
B019 Beldar (BPS-03)	87	87	11,572,000		12,152,000
B036 Boatman (BPS-03)	1	1	209,000		220,000
C057 Chowkidar (BPS-03)	38	38	4,814,000		5,055,000
C099 Cooli (BPS-03)	14	14	2,624,000		2,756,000
C113 Chowkidar-Cum-Cook (BPS-03)	6	6	1,309,000		1,375,000
D005 Dafadar (BPS-03)	3	3	375,000		394,000
D010 Dak Runner (BPS-03)	1	1	225,000		237,000
M010 Mali (BPS-03)	8	8	1,552,000		1,631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4268	Executive Engineer Kohat Irrigation Division Kohat						
M021	Mate	(BPS-03)	14	11	2,478,000		2,603,000
N005	Naib Qasid	(BPS-03)	7	7	1,380,000		1,449,000
R025	Regulation Beldar	(BPS-03)	1	1	259,000		273,000
S023	Security Guard	(BPS-03)	4	4	418,000		440,000
S162	Sweeper	(BPS-03)	5	5	845,000		888,000
R025	Regulation Beldar	(BPS-02)	17		2,262,000		
A012	TOTAL ALLOWANCES				42,449,000	41,673,000	41,824,000
A012-1	TOTAL REGULAR ALLOWANCES				42,324,000	41,549,000	41,574,000
A01202	House Rent Allowance				4,836,000	4,973,000	4,973,000
A01203	Conveyance Allowance				6,658,000	6,504,000	6,504,000
A01207	Washing Allowance				77,000	69,000	69,000
A01208	Dress Allowance				69,000	67,000	67,000
A0120D	Integrated Allowance				34,000	33,000	33,000
A0120N	Special allowances @ 30% of basic pay for Secretar					124,000	149,000
A01217	Medical Allowance				4,970,000	5,036,000	5,036,000
A0121Q	Audit and Accounts Allowance				47,000	49,000	49,000
A0121T	Adhoc Relief Allowance 2013				1,209,000	1,131,000	1,131,000
A0121Z	Adhoc Relief Allowance-2014				2,000		
A0122C	Adhoc Relief Allowance - 2015				806,000	756,000	756,000
A0122M	Adhoc Relief Allowance 2016				4,430,000	4,291,000	4,291,000
A0122N	Special Conveyance Allowance to Disbalded Employees				119,000	208,000	208,000
A0122Y	Ad-hoc Relief Allowance 2017				5,715,000	5,734,000	5,734,000
A01233	Unattractive Area Allowance					6,000	6,000
001	Unattractive Area Allowance					6,000	6,000
A0123G	Ad-hoc Relief Allowance-2018				5,715,000	5,747,000	5,747,000
A0123P	Ad-hoc Relief Allowance 2019				5,551,000	5,590,000	5,590,000
A01241	Utility allowance for electricity					75,000	75,000
A01264	Technical Allowance				1,943,000	1,156,000	1,156,000
A01270	Other				143,000		
001	Others				143,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>125,000</u>	<u>124,000</u>	<u>250,000</u>
A01274 Medical Charges			<u>124,000</u>	<u>124,000</u>	<u>150,000</u>
001 Medical Charges			124,000	124,000	150,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>4,864,000</u>	<u>5,584,000</u>	<u>5,422,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>141,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			6,000	60,000	10,000
A03202 Telephone and Trunk Call			58,000	81,000	60,000
A033 TOTAL UTILITIES			<u>3,828,000</u>	<u>3,828,000</u>	<u>4,281,000</u>
A03301 Gas			288,000	288,000	280,000
A03303 Electricity			<u>3,539,000</u>	<u>3,539,000</u>	<u>4,000,000</u>
001 Electricity			3,539,000	3,539,000	4,000,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03404 Rent for other building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>464,000</u>	<u>1,108,000</u>	<u>540,000</u>
A03805 Travelling Allowance			<u>112,000</u>	<u>600,000</u>	<u>180,000</u>
001 Travelling Allowance			112,000	600,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>344,000</u>	<u>500,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			344,000	500,000	350,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>507,000</u>	<u>507,000</u>	<u>530,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
KT4268	Executive Engineer Kohat Irrigation Division Kohat				
A03901	Stationery		<u>42,000</u>	<u>42,000</u>	<u>50,000</u>
001	Stationery		42,000	42,000	50,000
A03902	Printing and Publication		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Printing and publication		9,000	9,000	10,000
A03906	Uniforms and Protective Clothing		40,000	40,000	45,000
A03907	Advertising & Publicity		<u>263,000</u>	<u>263,000</u>	<u>270,000</u>
001	Advertising and Publicity		263,000	263,000	270,000
A03942	Cost of Other Stores		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Cost of other Stores		80,000	80,000	80,000
A03970	Others		<u>73,000</u>	<u>73,000</u>	<u>75,000</u>
001	Others		73,000	73,000	75,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,320,000</u>	<u>2,467,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>4,320,000</u>	<u>2,467,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		4,320,000	2,467,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>72,000</u>	<u>600,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>72,000</u>	<u>600,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>72,000</u>	<u>600,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		72,000	600,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>191,000</u>	<u>191,000</u>	<u>205,000</u>
A130	TOTAL TRANSPORT		<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
A13001	Transport		<u>162,000</u>	<u>162,000</u>	<u>170,000</u>
001	Transport		162,000	162,000	170,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001	Machinery and Equipment		13,000	13,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			16,000	16,000	20,000
Executive Engineer Kohat Irrigation Division Kohat			110,446,000	108,400,000	112,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4269 Special Revenue kohat Irrigation Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,660,000</u>	<u>11,589,000</u>	<u>12,281,000</u>
A011 TOTAL PAY	33	33	<u>7,066,000</u>	<u>6,931,000</u>	<u>7,424,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>100,000</u>	<u>83,000</u>	<u>105,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>100,000</u>	<u>83,000</u>	<u>105,000</u>
C082 Computer Operator (BPS-16)	1	1	100,000		105,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>6,966,000</u>	<u>6,848,000</u>	<u>7,319,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>6,966,000</u>	<u>6,848,000</u>	<u>7,319,000</u>
Z001 Zilladar (BPS-15)	1	1	454,000		477,000
H041 Head Vernicular Clerk (BPS-10)	1	1	507,000		533,000
V007 Vernacular Clerk (BPS-10)	3	3	1,158,000		1,217,000
P017 Patwari (BPS-09)	17	17	3,008,000		3,159,000
G052 Gauge Reader (BPS-05)	1	1	150,000		158,000
B019 Beldar (BPS-03)	5	5	820,000		861,000
C057 Chowkidar (BPS-03)	3	3	541,000		569,000
N005 Naib Qasid (BPS-03)	1	1	328,000		345,000
A012 TOTAL ALLOWANCES			<u>4,594,000</u>	<u>4,658,000</u>	<u>4,857,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,592,000</u>	<u>4,657,000</u>	<u>4,657,000</u>
A01202 House Rent Allowance			569,000	579,000	579,000
A01203 Conveyance Allowance			705,000	716,000	716,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			540,000	544,000	544,000
A0121T Adhoc Relief Allowance 2013			146,000	140,000	140,000
A0122C Adhoc Relief Allowance - 2015			100,000	97,000	97,000
A0122M Adhoc Releif Allowance 2016			475,000	478,000	478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
KT4269	Special Revenue kohat Irrigation Division Kohat				
A0122Y	Ad-hoc Relief Allowance 2017		680,000	695,000	695,000
A0123G	Ad-hoc Relief Allowance-2018		680,000	695,000	695,000
A0123P	Ad-hoc Relief Allowance 2019		682,000	695,000	695,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>		<u>100,000</u>
001	Leave Salary		1,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>277,000</u>	<u>277,000</u>	<u>295,000</u>
A032	TOTAL COMMUNICATIONS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>109,000</u>	<u>109,000</u>	<u>120,000</u>
A03805	Travelling Allowance		<u>91,000</u>	<u>91,000</u>	<u>90,000</u>
001	Travelling Allowance		91,000	91,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		18,000	18,000	30,000
A039	TOTAL GENERAL		<u>148,000</u>	<u>148,000</u>	<u>155,000</u>
A03901	Stationery		<u>53,000</u>	<u>53,000</u>	<u>60,000</u>
001	Stationery		53,000	53,000	60,000
A03902	Printing and Publication		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Printing and publication		90,000	90,000	90,000
A03970	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>33,000</u>	<u>40,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4269 Special Revenue kohat Irrigation Division Kohat					
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transport			15,000	15,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>15,000</u>
001 Machinery and Equipment			9,000	9,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	9,000	10,000
Special Revenue kohat Irrigation Division Kohat			11,970,000	11,899,000	12,616,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4384 Deputy Director Planning and Construction Division Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,581,000</u>	<u>9,574,000</u>	<u>9,533,000</u>
A011 TOTAL PAY	17	17	<u>4,998,000</u>	<u>5,446,000</u>	<u>5,206,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,203,000</u>	<u>3,493,000</u>	<u>3,318,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,157,000</u>	<u>3,493,000</u>	<u>3,318,000</u>
D028 Deputy Director (BPS-18)	1	1	805,000		846,000
A079 Assistant Director (BPS-17)	2	2	975,000		1,024,000
D201 Divisional Accounts Officer (BPS-17)	1	1	674,000		708,000
A057 Assistant (BPS-16)	1	1	465,000		489,000
C082 Computer Operator (BPS-16)	1	1	238,000		251,000
A01102 Personal pay			46,000		
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,795,000</u>	<u>1,953,000</u>	<u>1,888,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,795,000</u>	<u>1,953,000</u>	<u>1,888,000</u>
S035 Senior Clerk (BPS-14)	1	1	274,000		288,000
L001 Laboratory Assistant (BPS-11)	1	1	195,000		205,000
S136 Sub Engineer (BPS-11)	4	4	808,000		849,000
D112 Driver (BPS-06)	3	3	382,000		402,000
C057 Chowkidar (BPS-03)	1	1	68,000		72,000
N005 Naib Qasid (BPS-03)	1	1	68,000		72,000
A012 TOTAL ALLOWANCES			<u>3,583,000</u>	<u>4,128,000</u>	<u>4,327,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,581,000</u>	<u>4,127,000</u>	<u>4,127,000</u>
A01202 House Rent Allowance			328,000	443,000	443,000
A01203 Conveyance Allowance			383,000	577,000	577,000
A01207 Washing Allowance			3,000	3,000	3,000
A0120D Integrated Allowance				6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
KT4384	Deputy Director Planning and Construction Division Kohat				
A01217	Medical Allowance		262,000	274,000	274,000
A0121Q	Audit and Accounts Allowance		34,000		
A0121T	Adhoc Relief Allowance 2013		91,000	83,000	83,000
A01226	Computer Allowance			18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		62,000	62,000	62,000
A0122M	Adhoc RelEIF Allowance 2016		370,000	391,000	391,000
A0122N	Special Conveyance Allowance to Disbalded Employees			38,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		486,000	545,000	545,000
A0123G	Ad-hoc Relief Allowance-2018		486,000	545,000	545,000
A0123P	Ad-hoc Relief Allowance 2019		405,000	384,000	384,000
A01264	Technical Allowance		671,000	758,000	758,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>		<u>100,000</u>
001	Leave Salary		1,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>1,768,000</u>	<u>1,944,000</u>	<u>1,756,000</u>
A032	TOTAL COMMUNICATIONS		<u>33,000</u>	<u>62,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		12,000	12,000	15,000
A03202	Telephone and Trunk Call		21,000	50,000	30,000
A033	TOTAL UTILITIES		<u>214,000</u>	<u>214,000</u>	<u>271,000</u>
A03301	Gas		71,000	71,000	70,000
A03303	Electricity		<u>142,000</u>	<u>142,000</u>	<u>200,000</u>
001	Electricity		142,000	142,000	200,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>525,000</u>	<u>598,000</u>	<u>550,000</u>
A03402	Rent for Office Building		525,000	598,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4384 Deputy Director Planning and Construction Division Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			961,000	961,000	840,000
A03805 Travelling Allowance			339,000	339,000	300,000
001 Travelling Allowance			339,000	339,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			618,000	618,000	500,000
001 POL Charges A.planes H.coptors S.cars for Generator			618,000	618,000	500,000
A03808 Conveyance Charges			4,000	4,000	40,000
001 Conveyance Charges			4,000	4,000	40,000
A039 TOTAL GENERAL			35,000	109,000	50,000
A03901 Stationery			31,000	60,000	40,000
001 Stationery			31,000	60,000	40,000
A03970 Others			4,000	49,000	10,000
001 Others			4,000	49,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,296,000	1,000	1,000,000
A041 TOTAL PENSION			1,296,000	1,000	1,000,000
A04114 Superannuation Encashment of L.P.R			1,296,000	1,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	600,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			1,000	10,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	10,000	1,000
A09701 Furniture and fixtures			1,000	10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4384 Deputy Director Planning and Construction Division Kohat					
001 Furniture & Fixture			1,000	10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>344,000</u>	<u>344,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13001 Transport			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001 Transport			320,000	320,000	320,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Machinery and Equipment			18,000	18,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			6,000	6,000	10,000
Deputy Director Planning and Construction Division Kohat			11,991,000	11,874,000	13,240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>136,324,000</u>	<u>135,448,000</u>	<u>140,812,000</u>
A011 TOTAL PAY	<u>404</u>	<u>403</u>	<u>77,382,000</u>	<u>76,099,000</u>	<u>81,264,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,177,000</u>	<u>3,088,000</u>	<u>4,389,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,177,000</u>	<u>3,088,000</u>	<u>4,389,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,124,000		1,181,000
D201 Divisional Accounts Officer (BPS-17)	1	1	573,000		602,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,835,000		1,927,000
A057 Assistant (BPS-16)	1	1	457,000		481,000
C082 Computer Operator (BPS-16)	1	1	188,000		198,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>397</u>	<u>396</u>	<u>73,205,000</u>	<u>73,011,000</u>	<u>76,875,000</u>
A01151 Total Basic Pay Other Staff	<u>397</u>	<u>396</u>	<u>73,143,000</u>	<u>72,970,000</u>	<u>76,834,000</u>
Z001 Zilladar (BPS-15)	2	2	572,000		602,000
S035 Senior Clerk (BPS-14)	6	6	1,623,000		1,705,000
H021 Head Draftsman (BPS-13)	1	1	310,000		326,000
J013 Junior Clerk (BPS-11)	9	9	2,552,000		2,681,000
S136 Sub Engineer (BPS-11)	7	7	2,835,000		2,977,000
D105 Draftsman (BPS-10)	1	1	570,000		599,000
R330 Revenue Inspector (Abiana) (BPS-10)	2	2	430,000		452,000
P017 Patwari (BPS-09)	10	10	1,022,000		1,074,000
C006 Canal Inspector (BPS-07)	1	1	42,000		45,000
G007 Guage Reader (BPS-07)	4	4	609,000		640,000
C006 Canal Inspector (BPS-06)	3	3	652,000		686,000
C012 Carpenter (BPS-06)	1	1	340,000		357,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
D112 Driver (BPS-06)	1	5	217,000		1,710,000
M153 Masan Mistri (BPS-06)	2	2	578,000		608,000
S161 Surveyor (BPS-06)	1	1	359,000		378,000
V043 Valve Operator (BPS-06)	5	5	1,128,000		1,185,000
C113 Chowkidar-Cum-Cook (BPS-05)	1	1	359,000		378,000
D112 Driver (BPS-05)	4		1,411,000		
E019 Electrician (BPS-05)	1	1	257,000		271,000
G007 Guage Reader (BPS-05)	3	3	302,000		318,000
P036 Pipe Fitter (BPS-05)	1	1	236,000		249,000
P103 Pump Driver (BPS-05)	21	21	5,124,000		5,381,000
R026 Regulation Jamadar (BPS-05)	4	4	1,411,000		1,483,000
R049 Road Roller Driver (BPS-05)	3	3	1,323,000		1,390,000
S081 Signallor (BPS-05)	8	8	2,316,000		2,433,000
T029 Tracer (BPS-05)	2	2	616,000		648,000
W026 Work Munshi (BPS-05)	4	4	1,189,000		1,249,000
D006 Daftari (BPS-04)	1	1	275,000		289,000
G026 Greaser (BPS-04)	21	21	2,815,000		2,956,000
R025 Regulation Beldar (BPS-04)	15	15	366,000		385,000
R026 Regulation Jamadar (BPS-04)	2	2	443,000		466,000
B010 Barkandaz (BPS-03)	4	4	993,000		1,043,000
B013 Bearer (BPS-03)	1	1	314,000		330,000
B019 Beldar (BPS-03)	124	124	16,283,000		17,098,000
B036 Boatman (BPS-03)	2	2	485,000		510,000
C057 Chowkidar (BPS-03)	46	46	8,774,000		9,213,000
D005 Dafadar (BPS-03)	2	2	422,000		444,000
D010 Dak Runner (BPS-03)	8	8	224,000		236,000
M010 Mali (BPS-03)	6	6	1,399,000		1,470,000
M021 Mate (BPS-03)	7	6	1,973,000		2,072,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MD4176	Executive Engineer Malakand Irrigation Division Malakand						
N005	Naib Qasid	(BPS-03)	15	15	2,854,000		2,997,000
O054	Operator-cum- Chowkidar	(BPS-03)	5	5	928,000		975,000
R025	Regulation Beldar	(BPS-03)	18	18	3,879,000		4,074,000
R048	Road Roller Cleaner	(BPS-03)	3	3	629,000		661,000
S162	Sweeper	(BPS-03)	9	9	1,704,000		1,790,000
A01152	Personal pay				62,000	41,000	41,000
A012	TOTAL ALLOWANCES				58,942,000	59,349,000	59,548,000
A012-1	TOTAL REGULAR ALLOWANCES				58,940,000	59,348,000	59,348,000
A01202	House Rent Allowance				6,240,000	6,414,000	6,414,000
A01203	Conveyance Allowance				8,916,000	9,102,000	9,102,000
A01207	Washing Allowance				56,000	38,000	38,000
A01208	Dress Allowance				51,000	36,000	36,000
A0120D	Integrated Allowance				43,000	45,000	45,000
A0120X	Adhoc Allowance - 2010					3,000	3,000
A01217	Medical Allowance				6,992,000	7,137,000	7,137,000
A0121M	Adhoc Relief Allowance - 2012					4,000	4,000
A0121Q	Audit and Accounts Allowance				13,000	14,000	14,000
A0121T	Adhoc Relief Allowance 2013				1,300,000	1,200,000	1,200,000
A01226	Computer Allowance				12,000	14,000	14,000
A0122C	Adhoc Relief Allowance - 2015				899,000	833,000	833,000
A0122M	Adhoc Relief Allowance 2016				5,867,000	5,681,000	5,681,000
A0122N	Special Conveyance Allowance to Disbalded Employees				104,000	90,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017				7,602,000	7,623,000	7,623,000
A01233	Unattractive Area Allowance				<u>4,670,000</u>	<u>4,823,000</u>	<u>4,823,000</u>
001	Unattractive Area Allowance				4,670,000	4,823,000	4,823,000
A0123G	Ad-hoc Relief Allowance-2018				7,593,000	7,619,000	7,619,000
A0123P	Ad-hoc Relief Allowance 2019				7,412,000	7,552,000	7,552,000
A01264	Technical Allowance				1,170,000	1,120,000	1,120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	1,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>17,742,000</u>	<u>13,546,000</u>	<u>19,786,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>102,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			20,000	20,000	25,000
A03202 Telephone and Trunk Call			45,000	82,000	50,000
A033 TOTAL UTILITIES			<u>10,001,000</u>	<u>11,800,000</u>	<u>12,001,000</u>
A03303 Electricity			<u>10,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
001 Electricity			10,000,000	10,000,000	12,000,000
A03304 Hot and Cold Weather Charges			1,000	1,800,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>867,000</u>	<u>867,000</u>	<u>880,000</u>
A03805 Travelling Allowance			<u>251,000</u>	<u>251,000</u>	<u>260,000</u>
001 Travelling Allowance			251,000	251,000	260,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>616,000</u>	<u>616,000</u>	<u>620,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			616,000	616,000	620,000
A039 TOTAL GENERAL			<u>6,809,000</u>	<u>777,000</u>	<u>6,830,000</u>
A03901 Stationery			<u>169,000</u>	<u>169,000</u>	<u>180,000</u>
001 Stationery			169,000	169,000	180,000
A03902 Printing and Publication			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
001 Printing and publication			28,000	28,000	30,000
A03906 Uniforms and Protective Clothing			108,000	76,000	110,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Advertising and Publicity			300,000	300,000	300,000
A03919 Payments to Other for Service Rendered			<u>6,000,000</u>		<u>6,000,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
001 Payments to Others for Service Rendered			6,000,000		6,000,000
A03942 Cost of Other Stores			<u>89,000</u>	<u>89,000</u>	<u>90,000</u>
001 Cost of other Stores			89,000	89,000	90,000
A03970 Others			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
001 Others			115,000	115,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,240,000</u>	<u>3,163,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,240,000</u>	<u>3,163,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,240,000	3,163,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>221,000</u>	<u>387,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>134,000</u>	<u>300,000</u>	<u>170,000</u>
A13001 Transport			<u>134,000</u>	<u>300,000</u>	<u>170,000</u>
001 Transport			134,000	300,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>82,000</u>	<u>82,000</u>	<u>90,000</u>
001 Machinery and Equipment			82,000	82,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	5,000	10,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
Executive Engineer Malakand Irrigation Division Malakand			157,528,000	152,545,000	164,468,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,873,000</u>	<u>36,084,000</u>	<u>34,589,000</u>
A011 TOTAL PAY	76	76	<u>18,620,000</u>	<u>21,252,000</u>	<u>19,558,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>909,000</u>	<u>1,093,000</u>	<u>955,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>909,000</u>	<u>1,093,000</u>	<u>955,000</u>
D025 Deputy Collector (BPS-17)	1	1	489,000		514,000
C082 Computer Operator (BPS-16)	2	2	420,000		441,000
A011-2 TOTAL PAY OF OTHER STAFF	73	73	<u>17,711,000</u>	<u>20,159,000</u>	<u>18,603,000</u>
A01151 Total Basic Pay Other Staff	73	73	<u>17,711,000</u>	<u>20,159,000</u>	<u>18,603,000</u>
Z001 Zilladar (BPS-15)	4	4	1,773,000		1,862,000
H041 Head Vernicular Clerk (BPS-10)	2	2	644,000		677,000
R330 Revenue Inspector (Abiana) (BPS-10)	8	8	1,744,000		1,832,000
V007 Vernacular Clerk (BPS-10)	1	1	431,000		454,000
P017 Patwari (BPS-09)	37	37	8,406,000		8,827,000
G007 Guage Reader (BPS-05)	12	12	3,001,000		3,152,000
A046 Apprentice Patwarie (BPS-03)	4	4	664,000		698,000
N005 Naib Qasid (BPS-03)	5	5	1,048,000		1,101,000
A012 TOTAL ALLOWANCES			<u>13,253,000</u>	<u>14,832,000</u>	<u>15,031,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,251,000</u>	<u>14,831,000</u>	<u>14,831,000</u>
A01202 House Rent Allowance			1,563,000	1,711,000	1,711,000
A01203 Conveyance Allowance			1,981,000	2,084,000	2,084,000
A0120D Integrated Allowance			21,000	19,000	19,000
A0120X Adhoc Allowance - 2010				2,000	2,000
A01217 Medical Allowance			1,365,000	1,497,000	1,497,000
A0121T Adhoc Relief Allowance 2013			325,000	370,000	370,000
A01226 Computer Allowance			28,000	19,000	19,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
A0122C Adhoc Relief Allowance - 2015			228,000	261,000	261,000
A0122M Adhoc Relief Allowance 2016			1,352,000	1,506,000	1,506,000
A0122Y Ad-hoc Relief Allowance 2017			1,825,000	2,127,000	2,127,000
A01233 Unattractive Area Allowance			<u>930,000</u>	<u>1,025,000</u>	<u>1,025,000</u>
001 Unattractive Area Allowance			930,000	1,025,000	1,025,000
A0123G Ad-hoc Relief Allowance-2018			1,825,000	2,127,000	2,127,000
A0123P Ad-hoc Relief Allowance 2019			1,808,000	2,083,000	2,083,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>325,000</u>	<u>751,000</u>	<u>356,000</u>
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>159,000</u>	<u>525,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance			30,000	300,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>129,000</u>	<u>225,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			129,000	225,000	130,000
A039 TOTAL GENERAL			<u>165,000</u>	<u>225,000</u>	<u>175,000</u>
A03901 Stationery			<u>64,000</u>	<u>75,000</u>	<u>65,000</u>
001 Stationery			64,000	75,000	65,000
A03902 Printing and Publication			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Printing and publication			75,000	75,000	80,000
A03970 Others			<u>26,000</u>	<u>75,000</u>	<u>30,000</u>
001 Others			26,000	75,000	30,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,700,000</u>	<u>2,700,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,700,000</u>	<u>2,700,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,700,000	2,700,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>227,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>71,000</u>	<u>113,000</u>	<u>75,000</u>
A13001 Transport			<u>71,000</u>	<u>113,000</u>	<u>75,000</u>
001 Transport			71,000	113,000	75,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>19,000</u>	<u>57,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>19,000</u>	<u>57,000</u>	<u>30,000</u>
001 Machinery and Equipment			19,000	57,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>57,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			2,000	57,000	15,000
Special Revenue Malakand Irrigation Division Malakand			34,991,000	39,763,000	38,665,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4251 Superintending Engineer Mardan Irrigation Circle Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,087,000</u>	<u>15,787,000</u>	<u>17,616,000</u>
A011 TOTAL PAY	32	32	<u>10,261,000</u>	<u>9,054,000</u>	<u>10,684,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>4,135,000</u>	<u>3,506,000</u>	<u>4,652,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>4,037,000</u>	<u>3,506,000</u>	<u>4,652,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,200,000		1,260,000
D025 Deputy Collector (BPS-17)	1	1	705,000		741,000
S166 Superintendent (BPS-17)	1	1	705,000		741,000
A057 Assistant (BPS-16)	1	1	471,000		496,000
C059 Circle Head Draftsman (BPS-16)	1	1	593,000		623,000
C082 Computer Operator (BPS-16)	1	1	363,000		382,000
S061 Senior Scale Stenographer (BPS-16)		1			409,000
A01102 Personal pay			98,000		
A011-2 TOTAL PAY OF OTHER STAFF	26	25	<u>6,126,000</u>	<u>5,548,000</u>	<u>6,032,000</u>
A01151 Total Basic Pay Other Staff	26	25	<u>6,126,000</u>	<u>5,548,000</u>	<u>6,032,000</u>
S115 Stenographer (BPS-15)	1		389,000		
S035 Senior Clerk (BPS-14)	4	4	700,000		735,000
J013 Junior Clerk (BPS-11)	7	7	2,121,000		2,228,000
D105 Draftsman (BPS-10)	1	1	349,000		367,000
V007 Vernacular Clerk (BPS-10)	1	1	241,000		254,000
D112 Driver (BPS-06)	1	1	178,000		188,000
T029 Tracer (BPS-05)	1	1	177,000		187,000
D006 Daftari (BPS-04)	2	2	427,000		449,000
B010 Barkandaz (BPS-03)	1	1	188,000		198,000
C057 Chowkidar (BPS-03)	1	1	205,000		216,000
M010 Mali (BPS-03)	1	1	189,000		199,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan						
N005	Naib Qasid	(BPS-03)	4	4	773,000		812,000
S162	Sweeper	(BPS-03)	1	1	189,000		199,000
A012	TOTAL ALLOWANCES				<u>7,826,000</u>	<u>6,733,000</u>	<u>6,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,810,000</u>	<u>6,732,000</u>	<u>6,732,000</u>
A01202	House Rent Allowance				552,000	656,000	656,000
A01203	Conveyance Allowance				895,000	866,000	866,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				27,000	28,000	28,000
A01217	Medical Allowance				587,000	537,000	537,000
A0121T	Adhoc Relief Allowance 2013				208,000	181,000	181,000
A01226	Computer Allowance				18,000	16,000	16,000
A0122C	Adhoc Relief Allowance - 2015				145,000	124,000	124,000
A0122M	Adhoc Relief Allowance 2016				769,000	666,000	666,000
A0122N	Special Conveyance Allowance to Disbalded Employees					12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017				1,005,000	905,000	905,000
A0123G	Ad-hoc Relief Allowance-2018				1,005,000	906,000	906,000
A0123P	Ad-hoc Relief Allowance 2019				821,000	733,000	733,000
A01264	Technical Allowance				774,000	1,098,000	1,098,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,016,000</u>	<u>1,000</u>	<u>200,000</u>
A01274	Medical Charges				<u>1,015,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges				1,015,000	1,000	100,000
A01278	Leave Salary				<u>1,000</u>		<u>100,000</u>
001	Leave Salary				1,000		100,000
A03	TOTAL OPERATING EXPENSES				<u>721,000</u>	<u>685,000</u>	<u>721,000</u>
A032	TOTAL COMMUNICATIONS				<u>63,000</u>	<u>63,000</u>	<u>70,000</u>
A03201	Postage and Telegraph				15,000	15,000	20,000
A03202	Telephone and Trunk Call				48,000	48,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4251 Superintending Engineer Mardan Irrigation Circle Mardan					
A033 TOTAL UTILITIES			<u>37,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			37,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>436,000</u>	<u>436,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>165,000</u>	<u>170,000</u>
001 Travelling Allowance			165,000	165,000	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>271,000</u>	<u>271,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			271,000	271,000	280,000
A039 TOTAL GENERAL			<u>185,000</u>	<u>185,000</u>	<u>200,000</u>
A03901 Stationery			<u>76,000</u>	<u>76,000</u>	<u>80,000</u>
001 Stationery			76,000	76,000	80,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>40,000</u>
001 Printing and publication			34,000	34,000	40,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03942 Cost of Other Stores			<u>28,000</u>	<u>28,000</u>	<u>30,000</u>
001 Cost of other Stores			28,000	28,000	30,000
A03970 Others			<u>43,000</u>	<u>43,000</u>	<u>45,000</u>
001 Others			43,000	43,000	45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>449,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>449,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	449,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4251 Superintending Engineer Mardan Irrigation Circle Mardan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>77,000</u>	<u>77,000</u>	<u>95,000</u>
A130 TOTAL TRANSPORT			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
A13001 Transport			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001 Transport			23,000	23,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>52,000</u>	<u>52,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>52,000</u>	<u>52,000</u>	<u>60,000</u>
001 Machinery and Equipment			52,000	52,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			2,000	2,000	10,000
Superintending Engineer Mardan Irrigation Circle Mardan			20,506,000	16,999,000	21,032,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>69,702,000</u>	<u>70,722,000</u>	<u>72,235,000</u>
A011 TOTAL PAY	<u>196</u>	<u>195</u>	<u>40,815,000</u>	<u>41,372,000</u>	<u>42,735,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,147,000</u>	<u>3,758,000</u>	<u>4,185,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>3,965,000</u>	<u>3,740,000</u>	<u>4,167,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,195,000		1,255,000
A099 Assistant Engineer (BPS-17)	1	1	512,000		539,000
D201 Divisional Accounts Officer (BPS-17)	1	1	502,000		528,000
S135 Sub Divisional Officer (BPS-17)	1	1	620,000		651,000
S166 Superintendent (BPS-17)	1	1	546,000		574,000
A057 Assistant (BPS-16)	1	1	590,000		620,000
A01102 Personal pay			168,000	13,000	13,000
A01105 Qualification Pay			14,000	5,000	5,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>190</u>	<u>189</u>	<u>36,668,000</u>	<u>37,614,000</u>	<u>38,550,000</u>
A01151 Total Basic Pay Other Staff	<u>190</u>	<u>189</u>	<u>36,668,000</u>	<u>37,595,000</u>	<u>38,531,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,074,000		1,128,000
H021 Head Draftsman (BPS-13)	1	1	448,000		471,000
J013 Junior Clerk (BPS-11)	7	7	1,375,000		1,444,000
S136 Sub Engineer (BPS-11)	6	6	1,095,000		1,150,000
D105 Draftsman (BPS-10)	1	1	340,000		357,000
B074 Bachoe Operator (BPS-07)	1	1	251,000		265,000
B047 Brush Painter (BPS-06)	1	1	233,000		245,000
C012 Carpenter (BPS-06)	1	1	249,000		262,000
D112 Driver (BPS-06)	3	3	869,000		913,000
D124 Dozer Operator (BPS-06)	1	1	216,000		228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
D179 Dragline (Line Belt) Operator	(BPS-06)	2	2	501,000	527,000
F063 Flushing Machine Operator	(BPS-06)	1	1	216,000	228,000
G034 Gravel Trailer Operator	(BPS-06)	1	1	191,000	202,000
O023 Operator Moter Garder	(BPS-06)	6	6	1,145,000	1,203,000
P047 Plumber	(BPS-06)	1	1	301,000	317,000
E019 Electrician	(BPS-05)	1	1	249,000	262,000
G007 Guage Reader	(BPS-05)	2	2	310,000	326,000
O014 Operator	(BPS-05)	1	1	198,000	209,000
P103 Pump Driver	(BPS-05)	7	7	1,386,000	1,456,000
R049 Road Roller Driver	(BPS-05)	4	4	723,000	760,000
S081 Signallor	(BPS-05)	7	7	1,708,000	1,794,000
T029 Tracer	(BPS-05)	2	2	481,000	506,000
T049 Tubewell Operator	(BPS-05)	4	4	842,000	885,000
W025 Work Mistri	(BPS-05)	2	2	447,000	470,000
W031 Work Taker	(BPS-05)	2	2	650,000	683,000
C065 Cleaner	(BPS-04)	1	1	196,000	207,000
D006 Daftari	(BPS-04)	1	1	315,000	331,000
G026 Greaser	(BPS-04)	2	2	409,000	430,000
H053 Helper	(BPS-04)	6	6	1,093,000	1,148,000
M010 Mali	(BPS-04)	5	5	957,000	1,006,000
M021 Mate	(BPS-04)	7	6	1,386,000	1,456,000
R048 Road Roller Cleaner	(BPS-04)	5	5	677,000	712,000
B010 Barkandaz	(BPS-03)	6	6	985,000	1,035,000
B019 Beldar	(BPS-03)	56	56	9,736,000	10,224,000
C057 Chowkidar	(BPS-03)	17	17	3,015,000	3,166,000
D005 Dafadar	(BPS-03)	2	2	322,000	339,000
N005 Naib Qasid	(BPS-03)	4	4	629,000	661,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
O054 Operator-cum- Chowkidar (BPS-03)	4	4	652,000		686,000
S162 Sweeper (BPS-03)	5	5	798,000		839,000
A01152 Personal pay				19,000	19,000
A012 TOTAL ALLOWANCES			<u>28,887,000</u>	<u>29,350,000</u>	<u>29,500,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,510,000</u>	<u>29,300,000</u>	<u>29,300,000</u>
A01202 House Rent Allowance			3,286,000	3,471,000	3,471,000
A01203 Conveyance Allowance			4,465,000	4,673,000	4,673,000
A01207 Washing Allowance			28,000	28,000	28,000
A01208 Dress Allowance			21,000	21,000	21,000
A0120D Integrated Allowance			27,000	23,000	23,000
A01217 Medical Allowance			3,369,000	3,544,000	3,544,000
A0121A Ad - hoc Allowance - 2011				12,000	12,000
A0121Q Audit and Accounts Allowance			81,000	24,000	24,000
A0121T Adhoc Relief Allowance 2013			815,000	875,000	875,000
A0121Z Adhoc Relief Allowance-2014			3,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			583,000	555,000	555,000
A0122M Adhoc Relief Allowance 2016			3,080,000	3,097,000	3,097,000
A0122N Special Conveyance Allowance to Disbalded Employees			124,000	118,000	118,000
A0122Y Ad-hoc Relief Allowance 2017			3,987,000	4,134,000	4,134,000
A01238 Charge allowance				3,000	3,000
A0123G Ad-hoc Relief Allowance-2018			3,991,000	4,135,000	4,135,000
A0123P Ad-hoc Relief Allowance 2019			3,822,000	4,010,000	4,010,000
A01264 Technical Allowance			828,000	576,000	576,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>377,000</u>	<u>50,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>376,000</u>	<u>50,000</u>	<u>100,000</u>
001 Medical Charges			376,000	50,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>6,819,000</u>	<u>10,133,000</u>	<u>10,516,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A032 TOTAL COMMUNICATIONS			<u>114,000</u>	<u>210,000</u>	<u>160,000</u>
A03201 Postage and Telegraph			1,000	10,000	10,000
A03202 Telephone and Trunk Call			113,000	200,000	150,000
A033 TOTAL UTILITIES			<u>5,385,000</u>	<u>8,373,000</u>	<u>9,006,000</u>
A03301 Gas			2,000	2,000	5,000
A03303 Electricity			<u>5,370,000</u>	<u>8,370,000</u>	<u>9,000,000</u>
001 Electricity			5,370,000	8,370,000	9,000,000
A03304 Hot and Cold Weather Charges			13,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>657,000</u>	<u>912,000</u>	<u>675,000</u>
A03805 Travelling Allowance			<u>195,000</u>	<u>450,000</u>	<u>210,000</u>
001 Travelling Allowance			195,000	450,000	210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>462,000</u>	<u>462,000</u>	<u>465,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			462,000	462,000	465,000
A039 TOTAL GENERAL			<u>663,000</u>	<u>638,000</u>	<u>675,000</u>
A03901 Stationery			<u>91,000</u>	<u>91,000</u>	<u>90,000</u>
001 Stationery			91,000	91,000	90,000
A03902 Printing and Publication			<u>126,000</u>	<u>126,000</u>	<u>130,000</u>
001 Printing and publication			126,000	126,000	130,000
A03905 Newspapers Periodicals and Books			13,000	13,000	15,000
A03906 Uniforms and Protective Clothing			100,000	75,000	100,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03917 Law Charges			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
001 Cost of other Stores			85,000	85,000	90,000
A03970 Others			<u>88,000</u>	<u>88,000</u>	<u>90,000</u>
001 Others			88,000	88,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,240,000</u>	<u>3,240,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,240,000</u>	<u>3,240,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,240,000	3,240,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,100,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,100,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,100,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,100,000	2,100,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>344,000</u>	<u>344,000</u>	<u>350,000</u>
A130 TOTAL TRANSPORT			<u>226,000</u>	<u>226,000</u>	<u>230,000</u>
A13001 Transport			<u>226,000</u>	<u>226,000</u>	<u>230,000</u>
001 Transport			226,000	226,000	230,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>	<u>74,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>74,000</u>	<u>74,000</u>	<u>75,000</u>
001 Machinery and Equipment			74,000	74,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>44,000</u>	<u>44,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			44,000	44,000	45,000
Executive Engineer Mardan Irrigation Division Maradan			82,205,000	86,539,000	87,301,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4367 Special Revenue Mardan Irrigation Division Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,573,000</u>	<u>25,088,000</u>	<u>24,236,000</u>
A011 TOTAL PAY	62	60	<u>13,829,000</u>	<u>15,268,000</u>	<u>14,236,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>864,000</u>	<u>1,195,000</u>	<u>908,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>864,000</u>	<u>1,195,000</u>	<u>908,000</u>
D025 Deputy Collector (BPS-17)	1	1	589,000		619,000
C082 Computer Operator (BPS-16)	1	1	275,000		289,000
A011-2 TOTAL PAY OF OTHER STAFF	60	58	<u>12,965,000</u>	<u>14,073,000</u>	<u>13,328,000</u>
A01151 Total Basic Pay Other Staff	60	58	<u>12,965,000</u>	<u>14,070,000</u>	<u>13,325,000</u>
Z001 Zilladar (BPS-15)	3	3	781,000		821,000
H041 Head Vernicular Clerk (BPS-10)	2	2	561,000		590,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	1,106,000		1,162,000
V007 Vernacular Clerk (BPS-10)	6	6	1,291,000		1,357,000
P017 Patwari (BPS-09)	24	24	4,731,000		4,969,000
G007 Guage Reader (BPS-05)	9	9	1,819,000		1,911,000
G052 Gauge Reader (BPS-05)	1	1	222,000		234,000
A046 Apprentice Patwarie (BPS-03)	3	1	639,000		372,000
B019 Beldar (BPS-03)	1	1	1,007,000		1,058,000
D010 Dak Runner (BPS-03)	1	1	272,000		287,000
N005 Naib Qasid (BPS-03)	5	5	536,000		564,000
A01152 Personal pay				3,000	3,000
A012 TOTAL ALLOWANCES			<u>8,744,000</u>	<u>9,820,000</u>	<u>10,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,725,000</u>	<u>9,800,000</u>	<u>9,800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
MR4367	Special Revenue Mardan Irrigation Division Mardan				
A01202	House Rent Allowance		1,031,000	1,146,000	1,146,000
A01203	Conveyance Allowance		1,280,000	1,415,000	1,415,000
A0120D	Integrated Allowance		22,000	23,000	23,000
A01217	Medical Allowance		897,000	1,022,000	1,022,000
A0121T	Adhoc Relief Allowance 2013		271,000	290,000	290,000
A01226	Computer Allowance		18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		184,000	196,000	196,000
A0122M	Adhoc RelEIF Allowance 2016		1,002,000	1,114,000	1,114,000
A0122N	Special Conveyance Allowance to Disbalded Employees		36,000	38,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		1,335,000	1,526,000	1,526,000
A0123G	Ad-hoc Relief Allowance-2018		1,338,000	1,526,000	1,526,000
A0123P	Ad-hoc Relief Allowance 2019		1,311,000	1,485,000	1,485,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>19,000</u>	<u>20,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>18,000</u>	<u>20,000</u>	<u>100,000</u>
001	Medical Charges		18,000	20,000	100,000
A01278	Leave Salary		<u>1,000</u>		<u>100,000</u>
001	Leave Salary		1,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>420,000</u>	<u>430,000</u>	<u>417,000</u>
A032	TOTAL COMMUNICATIONS		<u>16,000</u>	<u>28,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		8,000	8,000	10,000
A03202	Telephone and Trunk Call		8,000	20,000	10,000
A033	TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		15,000	15,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>158,000</u>	<u>158,000</u>	<u>155,000</u>
A03805	Travelling Allowance		<u>64,000</u>	<u>64,000</u>	<u>65,000</u>
001	Travelling Allowance		64,000	64,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
MR4367	Special Revenue Mardan Irrigation Division Mardan				
A03807	P.O.L Charges	A.planes	<u>94,000</u>	<u>94,000</u>	<u>90,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	94,000	94,000	90,000
A039	TOTAL GENERAL		<u>231,000</u>	<u>229,000</u>	<u>241,000</u>
A03901	Stationery		<u>101,000</u>	<u>101,000</u>	<u>100,000</u>
001	Stationery		101,000	101,000	100,000
A03902	Printing and Publication		<u>72,000</u>	<u>72,000</u>	<u>80,000</u>
001	Printing and publication		72,000	72,000	80,000
A03919	Payments to Other for Service Rendered		<u>2,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		2,000		1,000
A03970	Others		<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
001	Others		56,000	56,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,350,000</u>	<u>1,560,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,350,000</u>	<u>1,560,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,350,000	1,560,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		24,000	24,000	600,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>130,000</u>	<u>130,000</u>	<u>145,000</u>
A130	TOTAL TRANSPORT		<u>54,000</u>	<u>54,000</u>	<u>60,000</u>
A13001	Transport		<u>54,000</u>	<u>54,000</u>	<u>60,000</u>
001	Transport		54,000	54,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4367 Special Revenue Mardan Irrigation Division Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001 Machinery and Equipment			38,000	38,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			38,000	38,000	45,000
Special Revenue Mardan Irrigation Division Mardan			24,497,000	27,232,000	27,398,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>61,659,000</u>	<u>68,798,000</u>	<u>69,918,000</u>
A011 TOTAL PAY	100	100	<u>27,165,000</u>	<u>28,471,000</u>	<u>28,781,000</u>
A011-1 TOTAL PAY OF OFFICERS	38	38	<u>17,342,000</u>	<u>19,609,000</u>	<u>18,450,000</u>
A01101 Total Basic Pay Of Officer	38	38	<u>17,054,000</u>	<u>19,084,000</u>	<u>17,925,000</u>
S014 Secretary (BPS-20)	1	1	1,608,000		1,689,000
A018 Additional Secretary (BPS-19)	1	1	1,095,000		1,150,000
D154 Director Technical (BPS-19)	1	1	365,000		384,000
A166 Audit Officer (BPS-18)	1	1	287,000		302,000
D052 Deputy Secretary (BPS-18)	2	2	1,456,000		1,530,000
E010 Economist (BPS-18)	1	1	319,000		336,000
E110 Environmentalist (BPS-18)	1	1	319,000		336,000
S058 Senior Planning Officer (BPS-18)	1	1	319,000		336,000
A007 Accounts Officer (BPS-17)	1	1	640,000		672,000
C038 Chief Draftsman (BPS-17)	1	1	459,000		483,000
M084 Monitoring Officer (BPS-17)	1	1	266,000		280,000
P038 Planning Officer (BPS-17)	1	1	283,000		298,000
R085 Research Officer (Tech:) (BPS-17)	1	1	572,000		602,000
S022 Section Officer (BPS-17)	3	3	2,272,000		2,387,000
S166 Superintendent (BPS-17)	4	4	1,710,000		1,796,000
S392 Section Officer (Litigation) (BPS-17)	1	1	718,000		755,000
A057 Assistant (BPS-16)	9	9	2,351,000		2,470,000
C082 Computer Operator (BPS-16)	3	3	672,000		707,000
P021 Personal Assistant (BPS-16)	1	1	227,000		239,000
S031 Senior Auditor (BPS-16)	1	1	228,000		240,000
S061 Senior Scale Stenographer (BPS-16)	2	2	888,000		933,000
A01102 Personal pay			260,000	468,000	468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A01103 Special Pay			20,000	23,000	23,000
A01105 Qualification Pay			8,000	34,000	34,000
A011-2 TOTAL PAY OF OTHER STAFF	62	62	<u>9,823,000</u>	<u>8,862,000</u>	<u>10,331,000</u>
A01151 Total Basic Pay Other Staff	62	62	<u>9,819,000</u>	<u>8,848,000</u>	<u>10,317,000</u>
H021 Head Draftsman (BPS-14)	1	1	313,000		329,000
J024 Junior Scale Stenographer (BPS-14)	8	8	1,629,000		1,711,000
S035 Senior Clerk (BPS-14)	4	4	460,000		483,000
D105 Draftsman (BPS-11)	1	1	434,000		456,000
J013 Junior Clerk (BPS-11)	10	10	1,187,000		1,247,000
D482 Driver cum Supervisor (BPS-07)	1	1	166,000		175,000
D006 Daftari (BPS-06)	8	8	702,000		738,000
D112 Driver (BPS-06)	6	6	869,000		913,000
Q004 Qasid (BPS-04)	1	1	148,000		156,000
C057 Chowkidar (BPS-03)	1	1	167,000		176,000
F001 Farash (BPS-03)	1	1	128,000		135,000
M010 Mali (BPS-03)	1	1	128,000		135,000
N005 Naib Qasid (BPS-03)	17	17	1,208,000		1,269,000
S162 Sweeper (BPS-03)	2	2	2,280,000		2,394,000
A01152 Personal pay			4,000	14,000	14,000
A012 TOTAL ALLOWANCES			<u>34,494,000</u>	<u>40,327,000</u>	<u>41,137,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,733,000</u>	<u>39,696,000</u>	<u>39,755,000</u>
A01201 Senior Post Allowance			15,000	29,000	29,000
A01202 House Rent Allowance			2,679,000	2,743,000	2,743,000
A01203 Conveyance Allowance			2,660,000	2,707,000	2,707,000
A01207 Washing Allowance			21,000	18,000	18,000
A01208 Dress Allowance			13,000	12,000	12,000
A0120D Integrated Allowance			116,000	104,000	104,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4412	Irrigation Department Secretariat				
A0120E	Housing Subsidy Allowance		435,000	615,000	615,000
A0120N	Special allowances @ 30% of basic pay for Secretar		7,862,000	292,000	351,000
A01217	Medical Allowance		1,717,000	1,727,000	1,727,000
A0121Q	Audit and Accounts Allowance		178,000	185,000	185,000
A0121T	Adhoc Relief Allowance 2013		516,000	448,000	448,000
A01224	Entertainment Allowance		15,000	15,000	15,000
A01226	Computer Allowance		46,000	38,000	38,000
A01228	Orderly Allowance		168,000	318,000	318,000
A0122C	Adhoc Relief Allowance - 2015		337,000	302,000	302,000
A0122M	Adhoc Relief Allowance 2016		1,989,000	2,015,000	2,015,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000		
A0122S	Utility Allowance			21,000	21,000
A0122Y	Ad-hoc Relief Allowance 2017		2,627,000	2,847,000	2,847,000
A01233	Unattractive Area Allowance			<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance				3,000
A01239	Special allowance		<u>17,000</u>	<u>37,000</u>	<u>37,000</u>
001	Special Allowance		17,000	37,000	37,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		3,775,000	5,405,000	5,405,000
A0123G	Ad-hoc Relief Allowance-2018		2,627,000	2,845,000	2,845,000
A0123P	Ad-hoc Relief Allowance 2019		1,598,000	1,213,000	1,213,000
A0123U	Planning Performance Allowance			1,126,000	1,126,000
A0123V	Secretariat Performance Allowance			11,552,000	11,552,000
A01241	Utility allowance for electricity		240,000	433,000	433,000
A01250	Incentive Allowance		<u>61,000</u>	<u>116,000</u>	<u>116,000</u>
001	Incentive Allowance		61,000	116,000	116,000
A01264	Technical Allowance		3,900,000	2,455,000	2,455,000
A01270	Other		<u>97,000</u>	<u>75,000</u>	<u>75,000</u>
001	Others		97,000	75,000	75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>761,000</u>	<u>631,000</u>	<u>1,382,000</u>
A01271	Overtime Allowance		117,000	81,000	81,000
A01273	Honoraria				1,000
A01274	Medical Charges		<u>643,000</u>	<u>550,000</u>	<u>800,000</u>
001	Medical Charges		643,000	550,000	800,000
A01278	Leave Salary		<u>1,000</u>		<u>500,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
001 Leave Salary			1,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>8,336,000</u>	<u>15,244,000</u>	<u>12,691,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,006,000</u>	<u>1,350,000</u>	<u>1,200,000</u>
A03201 Postage and Telegraph			18,000	150,000	100,000
A03202 Telephone and Trunk Call			988,000	1,200,000	1,100,000
A033 TOTAL UTILITIES			<u>1,400,000</u>	<u>2,340,000</u>	<u>2,271,000</u>
A03301 Gas			261,000	261,000	270,000
A03303 Electricity			<u>995,000</u>	<u>1,285,000</u>	<u>1,500,000</u>
001 Electricity			995,000	1,285,000	1,500,000
A03304 Hot and Cold Weather Charges			144,000	144,000	1,000
A03305 POL fore Generator				650,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,816,000</u>	<u>7,429,000</u>	<u>6,030,000</u>
A03805 Travelling Allowance			<u>839,000</u>	<u>1,900,000</u>	<u>1,100,000</u>
001 Travelling Allowance			839,000	1,900,000	1,100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,848,000</u>	<u>5,400,000</u>	<u>4,800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,848,000	5,400,000	4,800,000
A03808 Conveyance Charges			<u>84,000</u>	<u>84,000</u>	<u>80,000</u>
001 Conveyance Charges			84,000	84,000	80,000
A03809 CNG Charges (Govt)			45,000	45,000	50,000
A039 TOTAL GENERAL			<u>2,114,000</u>	<u>4,125,000</u>	<u>3,190,000</u>
A03901 Stationery			<u>896,000</u>	<u>1,600,000</u>	<u>1,200,000</u>
001 Stationery			896,000	1,600,000	1,200,000
A03902 Printing and Publication			<u>404,000</u>	<u>1,050,000</u>	<u>800,000</u>
001 Printing and publication			404,000	1,050,000	800,000
A03905 Newspapers Periodicals and Books			68,000	160,000	150,000
A03906 Uniforms and Protective Clothing			33,000	33,000	40,000
A03907 Advertising & Publicity			<u>2,000</u>	<u>71,000</u>	<u>100,000</u>
001 Advertising and Publicity			2,000	71,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A03917 Law Charges			111,000	111,000	150,000
A03970 Others			<u>600,000</u>	<u>1,100,000</u>	<u>750,000</u>
001 Others			600,000	1,100,000	750,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,249,000</u>	<u>3,249,000</u>	<u>3,100,000</u>
A041 TOTAL PENSION			<u>3,249,000</u>	<u>3,249,000</u>	<u>3,100,000</u>
A04106 Reimbursement of medical charges to pensioners			9,000	9,000	100,000
A04114 Superannuation Encashment of L.P.R			3,240,000	3,240,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>64,000</u>	<u>600,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>64,000</u>	<u>600,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>64,000</u>	<u>600,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			64,000	600,000	1,200,000
A06 TOTAL TRANSFERS			<u>428,000</u>	<u>1,100,000</u>	<u>600,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>428,000</u>	<u>1,100,000</u>	<u>600,000</u>
A06301 Entertainments & Gifts			<u>428,000</u>	<u>1,100,000</u>	<u>600,000</u>
001 Entertainment & Gifts			428,000	1,100,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>398,000</u>	<u>1,470,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>369,000</u>	<u>470,000</u>	<u>1,000</u>
A09201 Hardware			<u>369,000</u>	<u>470,000</u>	<u>1,000</u>
001 Hardware			369,000	470,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>28,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>28,000</u>	<u>500,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
001 Plant and Machinery			28,000	500,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	500,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,135,000</u>	<u>2,047,000</u>	<u>1,300,000</u>
A130 TOTAL TRANSPORT			<u>638,000</u>	<u>1,400,000</u>	<u>750,000</u>
A13001 Transport			<u>638,000</u>	<u>1,400,000</u>	<u>750,000</u>
001 Transport			638,000	1,400,000	750,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>360,000</u>	<u>460,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>360,000</u>	<u>460,000</u>	<u>400,000</u>
001 Machinery and Equipment			360,000	460,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>137,000</u>	<u>187,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			137,000	187,000	150,000
Irrigation Department Secretariat			75,269,000	92,508,000	88,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4415	Chief & Engineer (North) Irrigation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,907,000</u>	<u>50,667,000</u>	<u>56,585,000</u>
A011	TOTAL PAY		90	89	<u>31,162,000</u>	<u>27,445,000</u>	<u>32,383,000</u>
A011-1	TOTAL PAY OF OFFICERS		39	38	<u>19,115,000</u>	<u>15,526,000</u>	<u>19,751,000</u>
A01101	Total Basic Pay Of Officer		39	38	<u>18,758,000</u>	<u>15,481,000</u>	<u>19,706,000</u>
C040	Chief Engineer	(BPS-20)	1	1	1,319,000		1,386,000
S150	Superintending Engineer	(BPS-19)	1	1	1,286,000		1,351,000
D028	Deputy Director	(BPS-18)	2	2	1,894,000		1,989,000
T010	Technical Officer	(BPS-18)	1	1	1,126,000		1,183,000
A007	Accounts Officer	(BPS-17)	1	1	971,000		1,021,000
A079	Assistant Director	(BPS-17)	3	3	1,368,000		1,437,000
A099	Assistant Engineer	(BPS-17)	4	3	1,369,000		1,438,000
C038	Chief Draftsman	(BPS-17)	1	1	670,000		704,000
S166	Superintendent	(BPS-17)	5	5	1,104,000		1,160,000
A021	Administrative Officer	(BPS-16)	1	1	923,000		970,000
A057	Assistant	(BPS-16)	12	12	3,933,000		4,130,000
C059	Circle Head Draftsman	(BPS-16)	1	1	1,243,000		1,306,000
C082	Computer Operator	(BPS-16)	4	4	1,108,000		1,164,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	444,000		467,000
A01102	Personal pay				340,000	12,000	12,000
A01105	Qualification Pay				17,000	33,000	33,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	<u>12,047,000</u>	<u>11,919,000</u>	<u>12,632,000</u>
A01151	Total Basic Pay Other Staff		51	51	<u>12,021,000</u>	<u>11,916,000</u>	<u>12,629,000</u>
S035	Senior Clerk	(BPS-14)	9	9	2,567,000		2,696,000
S115	Stenographer	(BPS-14)	1	1	575,000		604,000
D105	Draftsman	(BPS-11)	3	3	1,060,000		1,113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4415	Chief & Engineer (North) Irrigation						
J013	Junior Clerk	(BPS-11)	15	15	2,919,000		3,066,000
D112	Driver	(BPS-06)	4	4	1,014,000		1,065,000
T029	Tracer	(BPS-06)	2	2	706,000		742,000
D006	Daftari	(BPS-04)	1	1	236,000		249,000
C057	Chowkidar	(BPS-03)	1	1	216,000		228,000
M010	Mali	(BPS-03)	1	1	255,000		268,000
N005	Naib Qasid	(BPS-03)	13	13	2,218,000		2,330,000
S162	Sweeper	(BPS-03)	1	1	255,000		268,000
A01152	Personal pay				26,000	3,000	3,000
A012	TOTAL ALLOWANCES				23,745,000	23,222,000	24,202,000
A012-1	TOTAL REGULAR ALLOWANCES				23,527,000	23,202,000	23,202,000
A01201	Senior Post Allowance				14,000	74,000	74,000
A01202	House Rent Allowance				3,155,000	3,284,000	3,284,000
A01203	Conveyance Allowance				2,877,000	2,848,000	2,848,000
A01207	Washing Allowance				9,000	7,000	7,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				76,000	73,000	73,000
A0120E	Housing Subsidy Allowance				37,000	209,000	209,000
A0120X	Adhoc Allowance - 2010					2,000	2,000
A01216	Qualification Allowance					223,000	223,000
A01217	Medical Allowance				1,626,000	1,522,000	1,522,000
A0121A	Ad - hoc Allowance - 2011					6,000	6,000
A0121M	Adhoc Relief Allowance - 2012					2,000	2,000
A0121T	Adhoc Relief Allowance 2013				670,000	613,000	613,000
A0121Z	Adhoc Relief Allowance-2014				1,000	3,000	3,000
A01224	Entertainment Allowance				7,000	36,000	36,000
A01226	Computer Allowance				34,000	82,000	82,000
A0122C	Adhoc Relief Allowance - 2015				441,000	373,000	373,000
A0122M	Adhoc Releif Allowance 2016				2,216,000	1,952,000	1,952,000
A0122N	Special Conveyance Allowance to Disbaled Employees				136,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
A0122Y Ad-hoc Relief Allowance 2017			3,077,000	2,719,000	2,719,000
A01233 Unattractive Area Allowance			<u>9,000</u>	<u>7,000</u>	<u>7,000</u>
001 Unattractive Area Allowance			9,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			2,986,000	2,711,000	2,711,000
A0123P Ad-hoc Relief Allowance 2019			2,120,000	2,105,000	2,105,000
A01264 Technical Allowance			4,032,000	4,273,000	4,273,000
A01270 Other				<u>24,000</u>	<u>24,000</u>
001 Others					24,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>218,000</u>	<u>20,000</u>	<u>1,000,000</u>
A01274 Medical Charges			<u>18,000</u>	<u>20,000</u>	<u>500,000</u>
001 Medical Charges			18,000	20,000	500,000
A01278 Leave Salary			<u>200,000</u>		<u>500,000</u>
001 Leave Salary			200,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>1,329,000</u>	<u>1,575,000</u>	<u>1,422,000</u>
A032 TOTAL COMMUNICATIONS			<u>138,000</u>	<u>230,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			30,000	30,000	40,000
A03202 Telephone and Trunk Call			108,000	200,000	130,000
A033 TOTAL UTILITIES			<u>397,000</u>	<u>397,000</u>	<u>421,000</u>
A03301 Gas			100,000	100,000	120,000
A03303 Electricity			<u>285,000</u>	<u>285,000</u>	<u>300,000</u>
001 Electricity			285,000	285,000	300,000
A03304 Hot and Cold Weather Charges			12,000	12,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>440,000</u>	<u>566,000</u>	<u>461,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000	1,000	
003 Others					1,000
A03805 Travelling Allowance			<u>136,000</u>	<u>236,000</u>	<u>150,000</u>
001 Travelling Allowance			136,000	236,000	150,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>274,000</u>	<u>300,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			274,000	300,000	280,000
A03808 Conveyance Charges			<u>29,000</u>	<u>29,000</u>	<u>30,000</u>
001 Conveyance Charges			29,000	29,000	30,000
A039 TOTAL GENERAL			<u>354,000</u>	<u>382,000</u>	<u>370,000</u>
A03901 Stationery			<u>179,000</u>	<u>200,000</u>	<u>180,000</u>
001 Stationery			179,000	200,000	180,000
A03902 Printing and Publication			<u>43,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			43,000	50,000	50,000
A03905 Newspapers Periodicals and Books			23,000	23,000	25,000
A03906 Uniforms and Protective Clothing			11,000	11,000	10,000
A03907 Advertising & Publicity			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
001 Advertising and Publicity			23,000	23,000	30,000
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Others			75,000	75,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,163,000</u>	<u>5,670,000</u>	<u>4,200,000</u>
A041 TOTAL PENSION			<u>2,163,000</u>	<u>5,670,000</u>	<u>4,200,000</u>
A04106 Reimbursement of medical charges to pensioners			3,000	110,000	200,000
A04114 Superannuation Encashment of L.P.R			2,160,000	5,560,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	24,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>27,000</u>	<u>27,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
A092 TOTAL COMPUTER EQUIPMENT			27,000	27,000	1,000
A09201 Hardware			27,000	27,000	1,000
001 Hardware			27,000	27,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			187,000	187,000	210,000
A130 TOTAL TRANSPORT			76,000	76,000	80,000
A13001 Transport			76,000	76,000	80,000
001 Transport			76,000	76,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			70,000	70,000	80,000
A13101 Machinery and Equipment			70,000	70,000	80,000
001 Machinery and Equipment			70,000	70,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			41,000	41,000	50,000
A13201 Furniture and Fixture			41,000	41,000	50,000
Chief & Engineer (North) Irrigation			58,637,000	58,150,000	63,018,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4417	Executive Engineer Peshawar Canal Division Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,694,000</u>	<u>101,769,000</u>	<u>100,075,000</u>
A011	TOTAL PAY		<u>262</u>	<u>262</u>	<u>53,908,000</u>	<u>57,734,000</u>	<u>56,622,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,881,000</u>	<u>6,678,000</u>	<u>5,087,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>4,807,000</u>	<u>6,642,000</u>	<u>5,051,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,173,000		1,232,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	927,000		974,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,759,000		1,848,000
A057	Assistant	(BPS-16)	1	1	527,000		554,000
C082	Computer Operator	(BPS-16)	1	1	421,000		443,000
A01102	Personal pay				60,000	21,000	21,000
A01105	Qualification Pay				14,000	15,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>255</u>	<u>255</u>	<u>49,027,000</u>	<u>51,056,000</u>	<u>51,535,000</u>
A01151	Total Basic Pay Other Staff		<u>255</u>	<u>255</u>	<u>48,986,000</u>	<u>50,989,000</u>	<u>51,468,000</u>
S035	Senior Clerk	(BPS-14)	7	7	1,516,000		1,593,000
H021	Head Draftsman	(BPS-13)	1	1	625,000		657,000
S136	Sub Engineer	(BPS-12)	1	1	51,000		55,000
J013	Junior Clerk	(BPS-11)	11	11	2,522,000		2,649,000
S136	Sub Engineer	(BPS-11)	7	7	1,994,000		2,094,000
D105	Draftsman	(BPS-10)	1	1	324,000		341,000
I002	Imam Masjid	(BPS-09)	1	1	309,000		325,000
P017	Patwari	(BPS-09)	1	1	261,000		275,000
G007	Guage Reader	(BPS-07)	1	1	64,000		68,000
C012	Carpenter	(BPS-06)	2	2	488,000		513,000
D112	Driver	(BPS-06)	1	5	197,000		1,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
P047 Plumber (BPS-06)	1	1	337,000		355,000
S161 Surveyor (BPS-06)	2	2	457,000		481,000
C006 Canal Inspector (BPS-05)	7	7	2,762,000		2,901,000
C113 Chowkidar-Cum-Cook (BPS-05)	1	1	197,000		208,000
D112 Driver (BPS-05)	4		923,000		
E019 Electrician (BPS-05)	1	1	274,000		288,000
G007 Guage Reader (BPS-05)	11	11	2,050,000		2,153,000
J004 Jamadar Head Work (BPS-05)	1	1	2,424,000		2,546,000
K010 Khansama (BPS-05)	1	1	258,000		272,000
P103 Pump Driver (BPS-05)	2	2	424,000		446,000
P104 Pump Operator (BPS-05)	2	2	477,000		502,000
S168 Sui Gas Mechanic (BPS-05)	1	1	197,000		208,000
T029 Tracer (BPS-05)	2	2	329,000		346,000
W030 Work Supervisor (BPS-05)	1	1	197,000		208,000
D006 Daftari (BPS-04)	1	1	194,000		204,000
G026 Greaser (BPS-04)	1	1	271,000		286,000
J002 Jamadar Badraga (BPS-04)	1	1	194,000		204,000
B010 Barkandaz (BPS-03)	4	4	511,000		538,000
B019 Beldar (BPS-03)	125	125	19,075,000		20,029,000
C057 Chowkidar (BPS-03)	10	10	1,520,000		1,596,000
C099 Cooli (BPS-03)	3	3	615,000		646,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	117,000		124,000
D005 Dafadar (BPS-03)	2	2	356,000		375,000
D010 Dak Runner (BPS-03)	1	1	225,000		237,000
M010 Mali (BPS-03)	4	4	806,000		847,000
M021 Mate (BPS-03)	13	13	2,564,000		2,693,000
N005 Naib Qasid (BPS-03)	10	10	1,489,000		1,564,000
R025 Regulation Beldar (BPS-03)	4	4	557,000		586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4417	Executive Engineer Peshawar Canal Division Peshawar						
S145	Sui Gas Helper	(BPS-03)	1	1	271,000		286,000
S162	Sweeper	(BPS-03)	2	2	309,000		325,000
T018	Telephone Attendant	(BPS-03)	1	1	255,000		268,000
A01152	Personal pay				41,000	67,000	67,000
A012	TOTAL ALLOWANCES				39,786,000	44,035,000	43,453,000
A012-1	TOTAL REGULAR ALLOWANCES				39,458,000	43,253,000	43,253,000
A01202	House Rent Allowance				5,752,000	6,437,000	6,437,000
A01203	Conveyance Allowance				5,785,000	6,234,000	6,234,000
A01207	Washing Allowance				31,000	34,000	34,000
A01208	Dress Allowance				26,000	28,000	28,000
A0120D	Integrated Allowance				100,000	51,000	51,000
A0120E	Housing Subsidy Allowance				537,000	338,000	338,000
A01217	Medical Allowance				4,506,000	4,866,000	4,866,000
A0121Q	Audit and Accounts Allowance				76,000	79,000	79,000
A0121T	Adhoc Relief Allowance 2013				1,064,000	1,084,000	1,084,000
A01226	Computer Allowance				18,000	19,000	19,000
A01229	Special compensatory allowance					48,000	48,000
A0122C	Adhoc Relief Allowance - 2015				738,000	757,000	757,000
A0122M	Adhoc Relief Allowance 2016				4,064,000	4,311,000	4,311,000
A0122N	Special Conveyance Allowance to Disabled Employees				40,000	83,000	83,000
A0122Y	Ad-hoc Relief Allowance 2017				5,289,000	5,782,000	5,782,000
A01233	Unattractive Area Allowance				<u>144,000</u>	<u>436,000</u>	<u>436,000</u>
001	Unattractive Area Allowance				144,000	436,000	436,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					47,000	47,000
A0123G	Ad-hoc Relief Allowance-2018				5,286,000	5,779,000	5,779,000
A0123P	Ad-hoc Relief Allowance 2019				5,099,000	5,534,000	5,534,000
A01264	Technical Allowance				893,000	1,275,000	1,275,000
A01270	Other				<u>10,000</u>	<u>31,000</u>	<u>31,000</u>
001	Others				10,000	31,000	31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				328,000	782,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
A01274 Medical Charges			<u>1,000</u>	<u>782,000</u>	<u>100,000</u>
001 Medical Charges			1,000	782,000	100,000
A01278 Leave Salary			<u>327,000</u>		<u>100,000</u>
001 Leave Salary			327,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>2,069,000</u>	<u>2,937,000</u>	<u>2,666,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>166,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			6,000	6,000	10,000
A03202 Telephone and Trunk Call			1,000	160,000	120,000
A033 TOTAL UTILITIES			<u>1,097,000</u>	<u>1,509,000</u>	<u>1,511,000</u>
A03301 Gas			8,000	8,000	10,000
A03303 Electricity			<u>1,088,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,088,000	1,500,000	1,500,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>507,000</u>	<u>790,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>16,000</u>	<u>90,000</u>	<u>50,000</u>
001 Travelling Allowance			16,000	90,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>491,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			491,000	700,000	500,000
A039 TOTAL GENERAL			<u>458,000</u>	<u>472,000</u>	<u>475,000</u>
A03901 Stationery			<u>6,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			6,000	15,000	10,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Printing and publication			7,000	7,000	10,000
A03906 Uniforms and Protective Clothing			4,000	4,000	5,000
A03907 Advertising & Publicity			<u>413,000</u>	<u>413,000</u>	<u>420,000</u>
001 Advertising and Publicity			413,000	413,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
A03917 Law Charges			10,000	8,000	10,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			10,000	10,000	10,000
A03970 Others			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			8,000	15,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,780,000</u>	<u>3,780,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,780,000</u>	<u>3,780,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,780,000	3,780,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,236,000</u>	<u>1,236,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,236,000</u>	<u>1,236,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,236,000</u>	<u>1,236,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,236,000	1,236,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>194,000</u>	<u>307,000</u>	<u>215,000</u>
A130 TOTAL TRANSPORT			<u>179,000</u>	<u>279,000</u>	<u>190,000</u>
A13001 Transport			<u>179,000</u>	<u>279,000</u>	<u>190,000</u>
001 Transport			179,000	279,000	190,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001 Machinery and Equipment			13,000	13,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			2,000	15,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
Executive Engineer Peshawar Canal Division Peshawar			100,973,000	110,029,000	107,156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>29,226,000</u>	<u>30,386,000</u>	<u>30,775,000</u>
A011 TOTAL PAY	81	81	<u>17,020,000</u>	<u>17,694,000</u>	<u>17,884,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>867,000</u>	<u>1,127,000</u>	<u>912,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>867,000</u>	<u>1,127,000</u>	<u>912,000</u>
D025 Deputy Collector (BPS-17)	1	1	552,000		581,000
C082 Computer Operator (BPS-16)	1	1	315,000		331,000
A011-2 TOTAL PAY OF OTHER STAFF	79	79	<u>16,153,000</u>	<u>16,567,000</u>	<u>16,972,000</u>
A01151 Total Basic Pay Other Staff	79	79	<u>16,153,000</u>	<u>16,563,000</u>	<u>16,968,000</u>
Z001 Zilladar (BPS-15)	2	2	887,000		932,000
N009 Naib Tehsildar (BPS-14)	1	1	350,000		368,000
H041 Head Vernicular Clerk (BPS-10)	2	2	559,000		588,000
R330 Revenue Inspector (Abiana) (BPS-10)	2	2	379,000		399,000
V007 Vernacular Clerk (BPS-10)	7	7	1,558,000		1,637,000
K003 Kanungo (BPS-09)	3	3	1,040,000		1,092,000
P017 Patwari (BPS-09)	22	22	3,750,000		3,938,000
G007 Guage Reader (BPS-05)	4	4	749,000		787,000
R010 Reader (BPS-05)	2	2	374,000		393,000
C007 Candidate Zilladar (BPS-03)	1	1	181,000		191,000
N005 Naib Qasid (BPS-03)	33	33	6,326,000		6,643,000
A01152 Personal pay				4,000	4,000
A012 TOTAL ALLOWANCES			<u>12,206,000</u>	<u>12,692,000</u>	<u>12,891,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,204,000</u>	<u>12,691,000</u>	<u>12,691,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4418	Special Revenue Peshawar Canal Division Peshawar				
A01202	House Rent Allowance		1,897,000	2,038,000	2,038,000
A01203	Conveyance Allowance		1,733,000	1,785,000	1,785,000
A0120D	Integrated Allowance		157,000	189,000	189,000
A0120E	Housing Subsidy Allowance		191,000	137,000	137,000
A0120P	Adhoc Relief 2009			1,000	1,000
A0120X	Adhoc Allowance - 2010			8,000	8,000
A01217	Medical Allowance		1,312,000	1,367,000	1,367,000
A0121A	Ad - hoc Allowance - 2011			2,000	2,000
A0121M	Adhoc Relief Allowance - 2012			2,000	2,000
A0121T	Adhoc Relief Allowance 2013		356,000	339,000	339,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
A01226	Computer Allowance		18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		244,000	234,000	234,000
A0122M	Adhoc Relief Allowance 2016		1,245,000	1,271,000	1,271,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017		1,666,000	1,768,000	1,768,000
A01233	Unattractive Area Allowance			<u>19,000</u>	<u>19,000</u>
001	Unattractive Area Allowance				19,000
A0123G	Ad-hoc Relief Allowance-2018		1,666,000	1,765,000	1,765,000
A0123P	Ad-hoc Relief Allowance 2019		1,635,000	1,721,000	1,721,000
A01270	Other		<u>60,000</u>		
001	Others		30,000		
089	M.Phil Allowance		30,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>		<u>100,000</u>
001	Leave Salary		1,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>164,000</u>	<u>220,000</u>	<u>195,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>127,000</u>	<u>165,000</u>	<u>130,000</u>
A03805	Travelling Allowance		<u>35,000</u>	<u>45,000</u>	<u>30,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
001 Travelling Allowance			35,000	45,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>92,000</u>	<u>120,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			92,000	120,000	100,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>55,000</u>	<u>65,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Stationery			30,000	30,000	35,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			1,000	10,000	10,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Cost of other Stores			5,000	5,000	10,000
A03970 Others			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			1,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,620,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,620,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,620,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,200,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>43,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transport			2,000	10,000	10,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			23,000	23,000	30,000
Special Revenue Peshawar Canal Division Peshawar			31,067,000	33,469,000	33,620,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>126,183,000</u>	<u>125,809,000</u>	<u>129,402,000</u>
A011 TOTAL PAY	<u>331</u>	<u>329</u>	<u>70,759,000</u>	<u>70,860,000</u>	<u>74,363,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,376,000</u>	<u>4,919,000</u>	<u>5,645,000</u>
A01101 Total Basic Pay Of Officer	7	7	5,353,000	4,898,000	5,624,000
E041 Executive Engineer (BPS-18)	1	1	1,507,000		1,583,000
A099 Assistant Engineer (BPS-17)	3	3	1,598,000		1,679,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,061,000		1,115,000
A057 Assistant (BPS-16)	1	1	740,000		777,000
C082 Computer Operator (BPS-16)	1	1	447,000		470,000
A01102 Personal pay			23,000	6,000	6,000
A01105 Qualification Pay				15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>324</u>	<u>322</u>	<u>65,383,000</u>	<u>65,941,000</u>	<u>68,718,000</u>
A01151 Total Basic Pay Other Staff	324	322	65,273,000	65,789,000	68,566,000
S035 Senior Clerk (BPS-14)	6	6	1,825,000		1,917,000
H021 Head Draftsman (BPS-13)	1	1	497,000		523,000
J013 Junior Clerk (BPS-11)	9	9	2,194,000		2,304,000
S136 Sub Engineer (BPS-11)	7	7	1,886,000		1,981,000
S152 Supervisor (BPS-11)	1	1	545,000		573,000
D105 Draftsman (BPS-10)	1	1	351,000		370,000
A053 Artificer (BPS-09)	3	3	854,000		897,000
P017 Patwari (BPS-09)	1	1	264,000		278,000
W029 Work Superintendent (BPS-09)	1	1	366,000		385,000
G007 Guage Reader (BPS-07)	1	1	72,000		77,000
M022 Mechanic (BPS-07)	1	1	346,000		364,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
D112 Driver (BPS-06)	5	5	1,341,000		1,409,000
O024 Operator Grade-I (BPS-06)	4	4	1,188,000		1,248,000
S161 Surveyor (BPS-06)	1	1	275,000		289,000
T049 Tubewell Operator (BPS-06)	4	4	874,000		918,000
C006 Canal Inspector (BPS-05)	5	5	1,423,000		1,495,000
C027 Charge Mechanic (BPS-05)	4	4	1,095,000		1,150,000
E005 Earth Work Mistri (BPS-05)	1	1	309,000		325,000
G007 Guage Reader (BPS-05)	16	16	3,930,000		4,127,000
T018 Telephone Attendant (BPS-05)	2	2	495,000		520,000
T029 Tracer (BPS-05)	2	2	583,000		613,000
W031 Work Taker (BPS-05)	1	1	291,000		307,000
D006 Daftari (BPS-04)	1	1	237,000		250,000
G026 Greaser (BPS-04)	8	8	1,290,000		1,355,000
H004 Havaladar (BPS-04)	3	3	835,000		877,000
H028 Head Mali (BPS-04)	1	1	324,000		341,000
J002 Jamadar Badraga (BPS-04)	1	1	341,000		359,000
P036 Pipe Fitter (BPS-04)	1	1	272,000		287,000
B005 Badraga (BPS-03)	40	40	7,440,000		7,812,000
B010 Barkandaz (BPS-03)	4	4	858,000		902,000
B019 Beldar (BPS-03)	94	94	16,322,000		17,139,000
C057 Chowkidar (BPS-03)	48	48	7,849,000		8,242,000
D005 Dafadar (BPS-03)	2	2	349,000		367,000
D010 Dak Runner (BPS-03)	2	2	349,000		367,000
K010 Khansama (BPS-03)	1	1	306,000		322,000
M010 Mali (BPS-03)	3	3	709,000		745,000
M021 Mate (BPS-03)	14	12	2,811,000		2,953,000
N005 Naib Qasid (BPS-03)	4	4	1,015,000		1,066,000
R025 Regulation Beldar (BPS-03)	18	18	2,578,000		2,708,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4419	Executive Engineer Warsak Canal Division Peshawar						
S162	Sweeper	(BPS-03)	2	2	384,000		404,000
A01152	Personal pay				110,000	152,000	152,000
A012	TOTAL ALLOWANCES				55,424,000	54,949,000	55,039,000
A012-1	TOTAL REGULAR ALLOWANCES				55,422,000	54,839,000	54,839,000
A01202	House Rent Allowance				6,890,000	7,118,000	7,118,000
A01203	Conveyance Allowance				7,158,000	7,505,000	7,505,000
A01207	Washing Allowance				88,000	106,000	106,000
A01208	Dress Allowance				81,000	99,000	99,000
A0120D	Integrated Allowance				19,000	17,000	17,000
A0120E	Housing Subsidy Allowance				112,000	573,000	573,000
A01217	Medical Allowance				5,624,000	5,882,000	5,882,000
A0121Q	Audit and Accounts Allowance					59,000	59,000
A0121T	Adhoc Relief Allowance 2013				1,504,000	1,432,000	1,432,000
A0121Z	Adhoc Relief Allowance-2014				38,000		
A01226	Computer Allowance				18,000	19,000	19,000
A01229	Special compensatory allowance				30,000		
A0122C	Adhoc Relief Allowance - 2015				1,069,000	989,000	989,000
A0122M	Adhoc Relief Allowance 2016				5,332,000	5,310,000	5,310,000
A0122N	Special Conveyance Allowance to Disbalded Employees				51,000	118,000	118,000
A0122Y	Ad-hoc Relief Allowance 2017				6,872,000	7,066,000	7,066,000
A01233	Unattractive Area Allowance				5,924,000	3,637,000	3,637,000
001	Unattractive Area Allowance				5,924,000	3,637,000	3,637,000
A01236	Deputation Allowance				32,000	25,000	25,000
A01238	Charge allowance				5,000		
A01239	Special allowance				24,000	3,000	3,000
001	Special Allowance				24,000	3,000	3,000
A0123G	Ad-hoc Relief Allowance-2018				6,876,000	7,102,000	7,102,000
A0123P	Ad-hoc Relief Allowance 2019				6,740,000	6,858,000	6,858,000
A01264	Technical Allowance				908,000	921,000	921,000
A01270	Other				27,000		
001	Others				27,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	110,000	200,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
A01274 Medical Charges			<u>1,000</u>	<u>110,000</u>	<u>100,000</u>
001 Medical Charges			1,000	110,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>416,174,000</u>	<u>416,689,000</u>	<u>416,461,000</u>
A032 TOTAL COMMUNICATIONS			<u>33,000</u>	<u>153,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			8,000	8,000	10,000
A03202 Telephone and Trunk Call			25,000	145,000	80,000
A033 TOTAL UTILITIES			<u>415,159,000</u>	<u>415,159,000</u>	<u>415,151,000</u>
A03301 Gas			150,000	150,000	150,000
A03303 Electricity			<u>415,000,000</u>	<u>415,000,000</u>	<u>415,000,000</u>
001 Electricity			415,000,000	415,000,000	415,000,000
A03304 Hot and Cold Weather Charges			9,000	9,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>595,000</u>	<u>990,000</u>	<u>790,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			132,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>438,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			438,000	700,000	500,000
A03808 Conveyance Charges			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			25,000	40,000	40,000
A039 TOTAL GENERAL			<u>387,000</u>	<u>387,000</u>	<u>430,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Printing and publication			25,000	25,000	30,000
A03906 Uniforms and Protective Clothing			15,000	15,000	20,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
A03907 Advertising & Publicity			<u>205,000</u>	<u>205,000</u>	<u>220,000</u>
001 Advertising and Publicity			205,000	205,000	220,000
A03917 Law Charges			4,000	4,000	10,000
A03942 Cost of Other Stores			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Cost of other Stores			18,000	18,000	20,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			70,000	70,000	70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,240,000</u>	<u>2,800,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>3,240,000</u>	<u>2,800,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,240,000	2,800,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>4,000,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>4,000,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>4,000,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	4,000,000	1,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>288,000</u>	<u>432,000</u>	<u>320,000</u>
A130 TOTAL TRANSPORT			<u>156,000</u>	<u>300,000</u>	<u>170,000</u>
A13001 Transport			<u>156,000</u>	<u>300,000</u>	<u>170,000</u>
001 Transport			156,000	300,000	170,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>115,000</u>	<u>115,000</u>	<u>120,000</u>
001 Machinery and Equipment			115,000	115,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>30,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
A13201 Furniture and Fixture			17,000	17,000	30,000
Executive Engineer Warsak Canal Division Peshawar			545,886,000	549,730,000	551,983,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4420 Special Revenue Worsak Canal Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,809,000</u>	<u>28,810,000</u>	<u>28,133,000</u>
A011 TOTAL PAY	66	66	<u>15,551,000</u>	<u>17,215,000</u>	<u>16,339,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>568,000</u>	<u>678,000</u>	<u>597,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>568,000</u>	<u>678,000</u>	<u>597,000</u>
C082 Computer Operator (BPS-16)	2	2	568,000		597,000
A011-2 TOTAL PAY OF OTHER STAFF	64	64	<u>14,983,000</u>	<u>16,537,000</u>	<u>15,742,000</u>
A01151 Total Basic Pay Other Staff	64	64	<u>14,954,000</u>	<u>16,501,000</u>	<u>15,706,000</u>
Z001 Zilladar (BPS-15)	4	4	1,975,000		2,074,000
H041 Head Vernicular Clerk (BPS-10)	2	2	616,000		648,000
R330 Revenue Inspector (Abiana) (BPS-10)	3	3	519,000		546,000
V007 Vernacular Clerk (BPS-10)	9	9	2,370,000		2,489,000
P017 Patwari (BPS-09)	40	40	8,127,000		8,534,000
D010 Dak Runner (BPS-03)	6	6	1,347,000		1,415,000
A01152 Personal pay			29,000	36,000	36,000
A012 TOTAL ALLOWANCES			<u>10,258,000</u>	<u>11,595,000</u>	<u>11,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,256,000</u>	<u>11,594,000</u>	<u>11,594,000</u>
A01202 House Rent Allowance			1,621,000	1,817,000	1,817,000
A01203 Conveyance Allowance			1,466,000	1,656,000	1,656,000
A01217 Medical Allowance			1,049,000	1,169,000	1,169,000
A0121T Adhoc Relief Allowance 2013			294,000	305,000	305,000
A01226 Computer Allowance			26,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015			220,000	238,000	238,000
A0122M Adhoc Relief Allowance 2016			1,086,000	1,227,000	1,227,000
A0122Y Ad-hoc Relief Allowance 2017			1,508,000	1,721,000	1,721,000
A0123G Ad-hoc Relief Allowance-2018			1,506,000	1,716,000	1,716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4420 Special Revenue Worsak Canal Division Peshawar					
A0123P Ad-hoc Relief Allowance 2019			1,480,000	1,707,000	1,707,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>74,000</u>	<u>129,000</u>	<u>181,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			6,000	6,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03404 Rent for other building			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>24,000</u>	<u>72,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>40,000</u>	<u>60,000</u>
001 Travelling Allowance			20,000	40,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000</u>	<u>32,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000	32,000	30,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>50,000</u>	<u>80,000</u>
A03902 Printing and Publication			<u>38,000</u>	<u>45,000</u>	<u>60,000</u>
001 Printing and publication			38,000	45,000	60,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>20,000</u>
001 Others			5,000	5,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>236,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4420 Special Revenue Worsak Canal Division Peshawar					
A041 TOTAL PENSION			<u>1,000</u>	<u>236,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	236,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>60,000</u>	<u>1,500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>60,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>60,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			60,000	1,500,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>36,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001 Transport			2,000	2,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Machinery and Equipment			14,000	14,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	20,000	20,000
Special Revenue Worsak Canal Division Peshawar			25,975,000	30,711,000	29,959,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>266,301,000</u>	<u>271,955,000</u>	<u>275,736,000</u>
A011 TOTAL PAY	<u>773</u>	<u>773</u>	<u>154,785,000</u>	<u>159,131,000</u>	<u>162,832,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,385,000</u>	<u>4,559,000</u>	<u>4,655,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,367,000</u>	<u>4,493,000</u>	<u>4,589,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,271,000		1,336,000
D201 Divisional Accounts Officer (BPS-17)	1	1	713,000		749,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,801,000		1,892,000
A057 Assistant (BPS-16)	1	1	582,000		612,000
A01102 Personal pay			8,000	51,000	51,000
A01105 Qualification Pay			10,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>768</u>	<u>768</u>	<u>150,400,000</u>	<u>154,572,000</u>	<u>158,177,000</u>
A01151 Total Basic Pay Other Staff	<u>768</u>	<u>768</u>	<u>149,942,000</u>	<u>153,854,000</u>	<u>157,459,000</u>
S035 Senior Clerk (BPS-14)	7	7	1,725,000		1,812,000
J013 Junior Clerk (BPS-11)	6	6	2,614,000		2,745,000
S136 Sub Engineer (BPS-11)	6	6	4,245,000		4,458,000
D105 Draftsman (BPS-10)	1	1	919,000		966,000
C012 Carpenter (BPS-06)	1	1	337,000		355,000
D112 Driver (BPS-06)	4	4	1,728,000		1,815,000
E019 Electrician (BPS-06)	4	4	397,000		418,000
O014 Operator (BPS-06)	33	33	11,907,000		12,503,000
T049 Tubewell Operator (BPS-06)	284	284	53,179,000		55,839,000
A174 Assistant Clerk Of Court (BPS-05)	1	1	367,000		386,000
G007 Guage Reader (BPS-05)	5	5	2,087,000		2,192,000
M022 Mechanic (BPS-05)	5	5	2,087,000		2,192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
O014 Operator (BPS-05)	1	1	746,000		784,000
P104 Pump Operator (BPS-05)	3	3	560,000		588,000
T029 Tracer (BPS-05)	2	2	1,494,000		1,569,000
W031 Work Taker (BPS-05)	1	1	430,000		452,000
A195 Assistant Pump Operator (BPS-04)	10	10	2,630,000		2,762,000
B010 Barkandaz (BPS-03)	1	1	331,000		349,000
B019 Beldar (BPS-03)	1	1	331,000		349,000
C057 Chowkidar (BPS-03)	248	248	22,443,000		23,566,000
C065 Cleaner (BPS-03)	6	6	2,557,000		2,686,000
D005 Dafadar (BPS-03)	1	1	362,000		381,000
F027 Fitter Cooli (BPS-03)	2	2	628,000		660,000
N005 Naib Qasid (BPS-03)	6	6	2,047,000		2,150,000
O054 Operator-cum- Chowkidar (BPS-03)	128	128	33,397,000		35,068,000
S162 Sweeper (BPS-03)	1	1	394,000		414,000
A01152 Personal pay			458,000	718,000	718,000
A012 TOTAL ALLOWANCES			<u>111,516,000</u>	<u>112,824,000</u>	<u>112,904,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>108,300,000</u>	<u>112,704,000</u>	<u>112,704,000</u>
A01202 House Rent Allowance			14,628,000	15,179,000	15,179,000
A01203 Conveyance Allowance			16,380,000	17,286,000	17,286,000
A01205 Dearness Allowance				2,000	2,000
A01207 Washing Allowance			410,000	428,000	428,000
A01208 Dress Allowance			402,000	419,000	419,000
A0120D Integrated Allowance			27,000	23,000	23,000
A0120E Housing Subsidy Allowance			505,000	432,000	432,000
A0120N Special allowances @ 30% of basic pay for Secretar			8,000		
A01216 Qualification Allowance			2,000		
A01217 Medical Allowance			13,032,000	13,759,000	13,759,000
A0121Q Audit and Accounts Allowance			68,000	76,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4421	Executive Engineer T/Well Irrigation Division Peshawar				
A0121T	Adhoc Relief Allowance 2013		3,170,000	2,969,000	2,969,000
A0121Z	Adhoc Relief Allowance-2014		7,000		
A01226	Computer Allowance		3,000		
A0122C	Adhoc Relief Allowance - 2015		2,188,000	2,155,000	2,155,000
A0122M	Adhoc Relief Allowance 2016		11,613,000	11,714,000	11,714,000
A0122N	Special Conveyance Allowance to Disbalded Employees		168,000	428,000	428,000
A0122Y	Ad-hoc Relief Allowance 2017		15,173,000	15,860,000	15,860,000
A01233	Unattractive Area Allowance		<u>32,000</u>	<u>25,000</u>	<u>25,000</u>
001	Unattractive Area Allowance		32,000	25,000	25,000
A01236	Deputation Allowance		112,000	124,000	124,000
A0123G	Ad-hoc Relief Allowance-2018		15,460,000	15,838,000	15,838,000
A0123P	Ad-hoc Relief Allowance 2019		14,851,000	15,666,000	15,666,000
A01264	Technical Allowance		61,000	321,000	321,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,216,000</u>	<u>120,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>42,000</u>	<u>120,000</u>	<u>100,000</u>
001	Medical Charges		42,000	120,000	100,000
A01278	Leave Salary		<u>3,174,000</u>		<u>100,000</u>
001	Leave Salary		3,174,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>70,896,000</u>	<u>71,442,000</u>	<u>70,991,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>149,000</u>	<u>80,000</u>
A03201	Postage and Telegraph		6,000	24,000	10,000
A03202	Telephone and Trunk Call		50,000	125,000	70,000
A033	TOTAL UTILITIES		<u>70,007,000</u>	<u>70,007,000</u>	<u>70,006,000</u>
A03301	Gas		5,000	5,000	5,000
A03303	Electricity		<u>70,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
001	Electricity		70,000,000	70,000,000	70,000,000
A03304	Hot and Cold Weather Charges		2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			566,000	871,000	605,000
A03805 Travelling Allowance			31,000	250,000	60,000
001 Travelling Allowance			31,000	250,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			526,000	600,000	530,000
001 POL Charges A.planes H.coptors S.cars for Generator			526,000	600,000	530,000
A03808 Conveyance Charges			9,000	21,000	15,000
001 Conveyance Charges			9,000	21,000	15,000
A039 TOTAL GENERAL			267,000	415,000	300,000
A03901 Stationery			112,000	200,000	120,000
001 Stationery			112,000	200,000	120,000
A03902 Printing and Publication			38,000	40,000	45,000
001 Printing and publication			38,000	40,000	45,000
A03906 Uniforms and Protective Clothing			8,000	30,000	15,000
A03907 Advertising & Publicity			36,000	50,000	40,000
001 Advertising and Publicity			36,000	50,000	40,000
A03917 Law Charges			30,000	30,000	30,000
A03942 Cost of Other Stores			15,000	15,000	20,000
001 Cost of other Stores			15,000	15,000	20,000
A03970 Others			28,000	50,000	30,000
001 Others			28,000	50,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			14,000,000	8,200,000	6,000,000
A041 TOTAL PENSION			14,000,000	8,200,000	6,000,000
A04114 Superannuation Encashment of L.P.R			14,000,000	8,200,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			2,000,000	2,100,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			2,000,000	2,100,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			2,000,000	2,100,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,100,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>450,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>188,000</u>	<u>250,000</u>	<u>200,000</u>
A13001 Transport			<u>188,000</u>	<u>250,000</u>	<u>200,000</u>
001 Transport			188,000	250,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>44,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			44,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>68,000</u>	<u>150,000</u>	<u>80,000</u>
A13201 Furniture and Fixture			68,000	150,000	80,000
Executive Engineer T/Well Irrigation Division Peshawar			353,497,000	354,147,000	354,257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>116,117,000</u>	<u>106,569,000</u>	<u>111,307,000</u>
A011 TOTAL PAY	253	253	<u>63,058,000</u>	<u>61,768,000</u>	<u>66,406,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,424,000</u>	<u>5,931,000</u>	<u>5,738,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,326,000</u>	<u>5,788,000</u>	<u>5,595,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,381,000		1,451,000
D201 Divisional Accounts Officer (BPS-17)	1	1	613,000		644,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,713,000		2,849,000
A057 Assistant (BPS-16)	1	1	619,000		651,000
A01102 Personal pay			84,000	128,000	128,000
A01105 Qualification Pay			14,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	247	247	<u>57,634,000</u>	<u>55,837,000</u>	<u>60,668,000</u>
A01151 Total Basic Pay Other Staff	247	247	<u>57,383,000</u>	<u>55,439,000</u>	<u>60,270,000</u>
S035 Senior Clerk (BPS-14)	4	4	1,177,000		1,237,000
J013 Junior Clerk (BPS-11)	7	7	1,272,000		1,337,000
S136 Sub Engineer (BPS-11)	10	10	3,071,000		3,226,000
D105 Draftsman (BPS-10)	2	2	611,000		643,000
P017 Patwari (BPS-09)	5	5	1,001,000		1,052,000
R030 Research Assistant (BPS-08)	1	1	2,140,000		2,247,000
D112 Driver (BPS-06)		4			616,000
L052 Land Reclamation Supervisor (BPS-06)	1	1	290,000		305,000
S161 Surveyor (BPS-06)	2	2	562,000		591,000
G007 Guage Reader (BPS-05)	115	115	29,435,000		30,907,000
T029 Tracer (BPS-05)	2	2	947,000		995,000
D112 Driver (BPS-04)	4		586,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar						
B005	Badraga	(BPS-03)	4	4	574,000		603,000
B010	Barkandaz	(BPS-03)	3	3	489,000		514,000
B019	Beldar	(BPS-03)	23	23	3,351,000		3,520,000
C057	Chowkidar	(BPS-03)	48	48	9,401,000		9,872,000
D005	Dafadar	(BPS-03)	3	3	545,000		573,000
L002	Laboratory Attendant	(BPS-03)	1	1	212,000		224,000
M010	Mali	(BPS-03)	1	1	250,000		263,000
N005	Naib Qasid	(BPS-03)	7	7	285,000		300,000
S097	Sound Attendant	(BPS-03)	1	1	491,000		517,000
S162	Sweeper	(BPS-03)	3	3	693,000		728,000
A01152	Personal pay				251,000	398,000	398,000
A012	TOTAL ALLOWANCES				53,059,000	44,801,000	44,901,000
A012-1	TOTAL REGULAR ALLOWANCES				44,490,000	44,701,000	44,701,000
A01202	House Rent Allowance				5,564,000	5,603,000	5,603,000
A01203	Conveyance Allowance				6,095,000	6,052,000	6,052,000
A01207	Washing Allowance				94,000	91,000	91,000
A01208	Dress Allowance				86,000	85,000	85,000
A0120D	Integrated Allowance				39,000	43,000	43,000
A0120E	Housing Subsidy Allowance				167,000	83,000	83,000
A01217	Medical Allowance				4,559,000	4,571,000	4,571,000
A0121Q	Audit and Accounts Allowance				55,000	52,000	52,000
A0121T	Adhoc Relief Allowance 2013				1,272,000	1,214,000	1,214,000
A0122C	Adhoc Relief Allowance - 2015				887,000	856,000	856,000
A0122M	Adhoc Relief Allowance 2016				4,829,000	4,699,000	4,699,000
A0122N	Special Conveyance Allowance to Disbaled Employees				113,000	124,000	124,000
A0122Y	Ad-hoc Relief Allowance 2017				6,191,000	6,218,000	6,218,000
A01233	Unattractive Area Allowance				978,000	887,000	887,000
001	Unattractive Area Allowance				978,000	887,000	887,000
A0123G	Ad-hoc Relief Allowance-2018				6,201,000	6,229,000	6,229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A0123P Ad-hoc Relief Allowance 2019			5,984,000	6,022,000	6,022,000
A01250 Incentive Allowance			<u>11,000</u>	<u>3,000</u>	<u>3,000</u>
001 Incentive Allowance			11,000	3,000	3,000
A01264 Technical Allowance			1,358,000	1,838,000	1,838,000
A01270 Other			<u>7,000</u>	<u>31,000</u>	<u>31,000</u>
001 Others			7,000	31,000	31,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,569,000</u>	<u>100,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>8,568,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			8,568,000	100,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>1,303,000</u>	<u>2,094,000</u>	<u>1,551,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			4,000	4,000	10,000
A03202 Telephone and Trunk Call			52,000	52,000	50,000
A033 TOTAL UTILITIES			<u>392,000</u>	<u>547,000</u>	<u>551,000</u>
A03301 Gas			281,000	281,000	250,000
A03303 Electricity			<u>95,000</u>	<u>250,000</u>	<u>300,000</u>
001 Electricity			95,000	250,000	300,000
A03304 Hot and Cold Weather Charges			16,000	16,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>516,000</u>	<u>1,066,000</u>	<u>540,000</u>
A03805 Travelling Allowance			<u>258,000</u>	<u>600,000</u>	<u>270,000</u>
001 Travelling Allowance			258,000	600,000	270,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>242,000</u>	<u>450,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			242,000	450,000	250,000
A03808 Conveyance Charges			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
001 Conveyance Charges			16,000	16,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A039 TOTAL GENERAL			<u>339,000</u>	<u>425,000</u>	<u>400,000</u>
A03901 Stationery			<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
001 Stationery			91,000	91,000	100,000
A03902 Printing and Publication			<u>11,000</u>	<u>50,000</u>	<u>20,000</u>
001 Printing and publication			11,000	50,000	20,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>50,000</u>	<u>40,000</u>
001 Advertising and Publicity			3,000	50,000	40,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	50,000	50,000
A03970 Others			<u>154,000</u>	<u>154,000</u>	<u>160,000</u>
001 Others			154,000	154,000	160,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,780,000</u>	<u>8,000,000</u>	<u>6,000,000</u>
A041 TOTAL PENSION			<u>3,780,000</u>	<u>8,000,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,780,000	8,000,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>264,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>264,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>264,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			264,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>274,000</u>	<u>274,000</u>	<u>280,000</u>
A130 TOTAL TRANSPORT			<u>204,000</u>	<u>204,000</u>	<u>200,000</u>
A13001 Transport			<u>204,000</u>	<u>204,000</u>	<u>200,000</u>
001 Transport			204,000	204,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>37,000</u>	<u>37,000</u>	<u>40,000</u>
001 Machinery and Equipment			37,000	37,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>33,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			33,000	33,000	40,000
Executive Engineer Hydrology Irrigation Divisio Peshawar			121,738,000	117,537,000	119,738,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,586,000</u>	<u>46,748,000</u>	<u>48,966,000</u>
A011 TOTAL PAY	113	113	<u>27,523,000</u>	<u>26,935,000</u>	<u>28,973,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,108,000</u>	<u>3,169,000</u>	<u>3,255,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,093,000</u>	<u>3,165,000</u>	<u>3,251,000</u>
E041 Executive Engineer (BPS-18)	1	1	918,000		965,000
D201 Divisional Accounts Officer (BPS-17)	1	1	479,000		504,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,380,000		1,449,000
A057 Assistant (BPS-16)	1	1	316,000		333,000
A01102 Personal pay			15,000		
A01105 Qualification Pay				4,000	4,000
A011-2 TOTAL PAY OF OTHER STAFF	107	107	<u>24,415,000</u>	<u>23,766,000</u>	<u>25,718,000</u>
A01151 Total Basic Pay Other Staff	107	107	<u>24,310,000</u>	<u>23,602,000</u>	<u>25,554,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,784,000		1,874,000
J013 Junior Clerk (BPS-11)	6	6	1,301,000		1,367,000
O052 Operator Drilling Riger (BPS-11)	6	6	1,679,000		1,764,000
S136 Sub Engineer (BPS-11)	7	7	1,885,000		1,980,000
S152 Supervisor (BPS-11)	1	1	294,000		309,000
D105 Draftsman (BPS-10)	2	2	467,000		491,000
D127 Dragling Operator (BPS-08)	1	1	305,000		321,000
L049 Low Body Trailer Operator (BPS-08)	1	1	290,000		305,000
M022 Mechanic (BPS-08)	2	2	450,000		473,000
D124 Dozer Operator (BPS-07)	3	3	635,000		667,000
E019 Electrician (BPS-07)	3	3	896,000		942,000
F033 Foreman (BPS-07)	1	1	259,000		273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar						
T051	Turner	(BPS-07)	1	1	230,000		242,000
A033	Air Compressor Operator	(BPS-06)	1	1	258,000		272,000
B003	Back Truck Operator	(BPS-06)	2	2	460,000		483,000
C075	Compactor Haul Operator	(BPS-06)	4	4	861,000		905,000
C145	Compactor Operator	(BPS-06)	2	2	416,000		438,000
D112	Driver	(BPS-06)	3	3	864,000		908,000
G013	Generator Operator	(BPS-06)	1	1	258,000		272,000
K002	K.W. Generating Plant Operator	(BPS-06)	1	1	201,000		212,000
L050	Lubrication-Truck Operator	(BPS-06)	2	2	431,000		454,000
M168	Motor Boat Operator	(BPS-06)	1	1	230,000		242,000
W016	Well Borer	(BPS-06)	11	11	2,003,000		2,104,000
C145	Compactor Operator	(BPS-05)	1	1	229,000		241,000
E019	Electrician	(BPS-05)	1	1	199,000		210,000
K001	K.W Mobile Light Lubricator Operator	(BPS-05)	1	1	214,000		225,000
M022	Mechanic	(BPS-05)	7	7	1,295,000		1,360,000
T029	Tracer	(BPS-05)	1	1	243,000		256,000
D006	Daftari	(BPS-04)	2	2	294,000		309,000
D149	Dozer Greasers	(BPS-04)	1	1	198,000		209,000
W021	Wireman	(BPS-04)	1	1	198,000		209,000
B010	Barkandaz	(BPS-03)	1	1	198,000		209,000
C057	Chowkidar	(BPS-03)	8	8	1,316,000		1,383,000
D005	Dafadar	(BPS-03)	1	1	183,000		193,000
F027	Fitter Cooli	(BPS-03)	1	1	715,000		751,000
H053	Helper	(BPS-03)	4	4	978,000		1,028,000
N005	Naib Qasid	(BPS-03)	7	7	1,060,000		1,113,000
S162	Sweeper	(BPS-03)	3	3	533,000		560,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A01152 Personal pay			105,000	164,000	164,000
A012 TOTAL ALLOWANCES			<u>19,063,000</u>	<u>19,813,000</u>	<u>19,993,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,061,000</u>	<u>19,793,000</u>	<u>19,793,000</u>
A01202 House Rent Allowance			2,908,000	2,962,000	2,962,000
A01203 Conveyance Allowance			2,641,000	2,706,000	2,706,000
A01207 Washing Allowance			22,000	23,000	23,000
A01208 Dress Allowance			19,000	20,000	20,000
A0120D Integrated Allowance			27,000	21,000	21,000
A0120E Housing Subsidy Allowance			112,000	27,000	27,000
A01217 Medical Allowance			1,851,000	1,879,000	1,879,000
A0121Q Audit and Accounts Allowance				33,000	33,000
A0121T Adhoc Relief Allowance 2013			589,000	604,000	604,000
A0122C Adhoc Relief Allowance - 2015			449,000	462,000	462,000
A0122M Adhoc Relief Allowance 2016			2,036,000	1,939,000	1,939,000
A0122Y Ad-hoc Relief Allowance 2017			2,672,000	2,704,000	2,704,000
A01233 Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>
001 Unattractive Area Allowance					2,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				271,000	271,000
A0123G Ad-hoc Relief Allowance-2018			2,672,000	2,702,000	2,702,000
A0123P Ad-hoc Relief Allowance 2019			2,578,000	2,606,000	2,606,000
A01264 Technical Allowance			425,000	798,000	798,000
A01270 Other			<u>60,000</u>	<u>34,000</u>	<u>34,000</u>
001 Others			30,000	34,000	34,000
089 M.Phil Allowance			30,000		
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>20,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>20,000</u>	<u>100,000</u>
001 Medical Charges			1,000	20,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>405,000</u>	<u>1,090,000</u>	<u>761,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A032 TOTAL COMMUNICATIONS			<u>14,000</u>	<u>107,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			7,000	7,000	10,000
A03202 Telephone and Trunk Call			7,000	100,000	50,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>351,000</u>	<u>301,000</u>
A03303 Electricity			<u>50,000</u>	<u>350,000</u>	<u>300,000</u>
001 Electricity			50,000	350,000	300,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>293,000</u>	<u>449,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>141,000</u>	<u>150,000</u>
001 Travelling Allowance			141,000	141,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>144,000</u>	<u>300,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			144,000	300,000	150,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	8,000	10,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>183,000</u>	<u>90,000</u>
A03901 Stationery			<u>13,000</u>	<u>13,000</u>	<u>15,000</u>
001 Stationery			13,000	13,000	15,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>13,000</u>	<u>125,000</u>	<u>50,000</u>
001 Advertising and Publicity			13,000	125,000	50,000
A03970 Others			<u>6,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			6,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,700,000</u>	<u>1,364,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,700,000</u>	<u>1,364,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,700,000	1,364,000	3,000,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			84,000	900,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			84,000	900,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			84,000	900,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			84,000	900,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			33,000	108,000	60,000
A130 TOTAL TRANSPORT			25,000	50,000	30,000
A13001 Transport			25,000	50,000	30,000
001 Transport			25,000	50,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			8,000	8,000	10,000
A13101 Machinery and Equipment			8,000	8,000	10,000
001 Machinery and Equipment			8,000	8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				50,000	20,000
A13201 Furniture and Fixture				50,000	20,000
Executive Engineer Mechanical Irrigation Division Peshawar			49,808,000	50,210,000	53,987,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>25,247,000</u>	<u>27,509,000</u>	<u>27,375,000</u>
A011 TOTAL PAY	41	41	<u>13,705,000</u>	<u>14,651,000</u>	<u>14,318,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>8,751,000</u>	<u>9,327,000</u>	<u>9,109,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>8,458,000</u>	<u>9,106,000</u>	<u>8,888,000</u>
D068 Director General (BPS-20)	1	1	1,176,000		1,236,000
D063 Director (BPS-19)	2	2	1,778,000		1,868,000
G030 Geologist (BPS-18)	1	1	1,055,000		1,108,000
A079 Assistant Director (BPS-17)	1	1	702,000		738,000
C038 Chief Draftsman (BPS-17)	1	1	364,000		383,000
S166 Superintendent (BPS-17)	2	2	728,000		765,000
A021 Administrative Officer (BPS-16)	1	1	687,000		722,000
A060 Assistant Accounts Officer (BPS-16)	1	1	587,000		617,000
C059 Circle Head Draftsman (BPS-16)	1	1	473,000		497,000
C082 Computer Operator (BPS-16)	2	2	680,000		714,000
S061 Senior Scale Stenographer (BPS-16)		1			240,000
S115 Stenographer (BPS-16)	1		228,000		
A01102 Personal pay			279,000	221,000	221,000
A01105 Qualification Pay			14,000		
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>4,954,000</u>	<u>5,324,000</u>	<u>5,209,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>4,954,000</u>	<u>5,324,000</u>	<u>5,209,000</u>
S035 Senior Clerk (BPS-14)	2	2	545,000		573,000
S115 Stenographer (BPS-14)	2	2	707,000		743,000
H021 Head Draftsman (BPS-13)	1	1	182,000		192,000
J013 Junior Clerk (BPS-11)	3	3	452,000		476,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4487	Director General Small Dams Khyber Pakthunkhwa						
S136	Sub Engineer	(BPS-11)	1	1	290,000		305,000
D112	Driver	(BPS-06)	5	5	561,000		590,000
T029	Tracer	(BPS-05)	2	2	438,000		461,000
C057	Chowkidar	(BPS-03)	3	3	553,000		581,000
N005	Naib Qasid	(BPS-03)	7	7	1,053,000		1,106,000
S162	Sweeper	(BPS-03)	1	1	173,000		182,000
A012	TOTAL ALLOWANCES				11,542,000	12,858,000	13,057,000
A012-1	TOTAL REGULAR ALLOWANCES				11,540,000	12,857,000	12,857,000
A01202	House Rent Allowance				1,531,000	1,576,000	1,576,000
A01203	Conveyance Allowance				1,220,000	1,148,000	1,148,000
A01207	Washing Allowance				10,000	16,000	16,000
A01208	Dress Allowance				3,000	10,000	10,000
A0120D	Integrated Allowance				22,000	17,000	17,000
A0120E	Housing Subsidy Allowance				145,000	274,000	274,000
A01217	Medical Allowance				760,000	841,000	841,000
A0121T	Adhoc Relief Allowance 2013				276,000	274,000	274,000
A01224	Entertainment Allowance				12,000	11,000	11,000
A01226	Computer Allowance				34,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				187,000	271,000	271,000
A0122M	Adhoc Relief Allowance 2016				1,010,000	990,000	990,000
A0122Y	Ad-hoc Relief Allowance 2017				1,330,000	1,464,000	1,464,000
A0123G	Ad-hoc Relief Allowance-2018				1,330,000	1,463,000	1,463,000
A0123P	Ad-hoc Relief Allowance 2019				947,000	1,052,000	1,052,000
A01264	Technical Allowance				2,723,000	3,383,000	3,383,000
A01270	Other					31,000	31,000
001	Others						31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	1,000	200,000
A01274	Medical Charges				1,000	1,000	100,000
001	Medical Charges				1,000	1,000	100,000
A01278	Leave Salary				1,000		100,000
001	Leave Salary				1,000		100,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
A03 TOTAL OPERATING EXPENSES			<u>724,000</u>	<u>877,000</u>	<u>801,000</u>
A032 TOTAL COMMUNICATIONS			<u>121,000</u>	<u>121,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			3,000	3,000	10,000
A03202 Telephone and Trunk Call			118,000	118,000	120,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>458,000</u>	<u>585,000</u>	<u>490,000</u>
A03805 Travelling Allowance			<u>17,000</u>	<u>100,000</u>	<u>40,000</u>
001 Travelling Allowance			17,000	100,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>408,000</u>	<u>450,000</u>	<u>410,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			408,000	450,000	410,000
A03808 Conveyance Charges			<u>33,000</u>	<u>35,000</u>	<u>40,000</u>
001 Conveyance Charges			33,000	35,000	40,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>170,000</u>	<u>180,000</u>
A03901 Stationery			<u>75,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery			75,000	90,000	90,000
A03902 Printing and Publication			<u>18,000</u>	<u>18,000</u>	<u>25,000</u>
001 Printing and publication			18,000	18,000	25,000
A03905 Newspapers Periodicals and Books			14,000	12,000	15,000
A03907 Advertising & Publicity			<u>2,000</u>		<u>10,000</u>
001 Advertising and Publicity			2,000		10,000
A03970 Others			<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others			35,000	50,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,944,000</u>	<u>862,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,944,000</u>	<u>862,000</u>	<u>2,000,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
A04114 Superannuation Encashment of L.P.R			1,944,000	862,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>148,000</u>	<u>148,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>117,000</u>	<u>117,000</u>	<u>120,000</u>
A13001 Transport			<u>117,000</u>	<u>117,000</u>	<u>120,000</u>
001 Transport			117,000	117,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
001 Machinery and Equipment			16,000	16,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	15,000	20,000
Director General Small Dams Khyber Pakthunkhwa			28,064,000	29,397,000	30,936,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,706,000</u>	<u>10,535,000</u>	<u>10,545,000</u>
A011 TOTAL PAY	14	14	<u>5,550,000</u>	<u>6,053,000</u>	<u>5,864,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,002,000</u>	<u>4,355,000</u>	<u>4,235,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,883,000</u>	<u>4,201,000</u>	<u>4,081,000</u>
D028 Deputy Director (BPS-18)	1	1	1,339,000		1,407,000
A079 Assistant Director (BPS-17)	2	2	1,507,000		1,583,000
D201 Divisional Accounts Officer (BPS-17)	1	1	476,000		501,000
A057 Assistant (BPS-16)	1	1	561,000		590,000
A01102 Personal pay			119,000	154,000	154,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>1,548,000</u>	<u>1,698,000</u>	<u>1,629,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>1,548,000</u>	<u>1,698,000</u>	<u>1,629,000</u>
S035 Senior Clerk (BPS-14)	1	1	219,000		231,000
S136 Sub Engineer (BPS-11)	3	3	654,000		687,000
S161 Surveyor (BPS-09)	1	1	169,000		178,000
D112 Driver (BPS-06)	3	3	368,000		387,000
N005 Naib Qasid (BPS-03)	1	1	138,000		146,000
A012 TOTAL ALLOWANCES			<u>4,156,000</u>	<u>4,482,000</u>	<u>4,681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,154,000</u>	<u>4,481,000</u>	<u>4,481,000</u>
A01202 House Rent Allowance			595,000	630,000	630,000
A01203 Conveyance Allowance			434,000	468,000	468,000
A01207 Washing Allowance			2,000	15,000	15,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			292,000	298,000	298,000
A0121Q Audit and Accounts Allowance			53,000	55,000	55,000
A0121T Adhoc Relief Allowance 2013			102,000	113,000	113,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
A0122C Adhoc Relief Allowance - 2015			66,000	75,000	75,000
A0122M Adhoc Relief Allowance 2016			410,000	434,000	434,000
A0122Y Ad-hoc Relief Allowance 2017			543,000	606,000	606,000
A01239 Special allowance				<u>5,000</u>	<u>5,000</u>
001 Special Allowance					5,000
A0123G Ad-hoc Relief Allowance-2018			543,000	606,000	606,000
A0123P Ad-hoc Relief Allowance 2019			419,000	497,000	497,000
A01264 Technical Allowance			690,000	673,000	673,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>936,000</u>	<u>1,214,000</u>	<u>1,041,000</u>
A032 TOTAL COMMUNICATIONS			<u>26,000</u>	<u>38,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			4,000	4,000	10,000
A03202 Telephone and Trunk Call			22,000	34,000	25,000
A033 TOTAL UTILITIES			<u>277,000</u>	<u>508,000</u>	<u>356,000</u>
A03301 Gas			17,000	250,000	50,000
A03302 Water			3,000	1,000	5,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Electricity			250,000	250,000	300,000
A03304 Hot and Cold Weather Charges			7,000	7,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>452,000</u>	<u>487,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>160,000</u>	<u>130,000</u>
001 Travelling Allowance			125,000	160,000	130,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>275,000</u>	<u>275,000</u>	<u>280,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
001 POL Charges A.planes H.coptors S.cars for Generator			275,000	275,000	280,000
A03808 Conveyance Charges			<u>52,000</u>	<u>52,000</u>	<u>50,000</u>
001 Conveyance Charges			52,000	52,000	50,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>181,000</u>	<u>190,000</u>
A03901 Stationery			<u>77,000</u>	<u>77,000</u>	<u>80,000</u>
001 Stationery			77,000	77,000	80,000
A03902 Printing and Publication			<u>19,000</u>	<u>19,000</u>	<u>20,000</u>
001 Printing and publication			19,000	19,000	20,000
A03970 Others			<u>85,000</u>	<u>85,000</u>	<u>90,000</u>
001 Others			85,000	85,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>1,322,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>1,322,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000	1,322,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>190,000</u>	<u>190,000</u>	<u>195,000</u>
A130 TOTAL TRANSPORT			<u>139,000</u>	<u>139,000</u>	<u>140,000</u>
A13001 Transport			<u>139,000</u>	<u>139,000</u>	<u>140,000</u>
001 Transport			139,000	139,000	140,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>30,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
001 Machinery and Equipment			26,000	26,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
Deputy Director Planning and Construction Division Peshawar.			12,453,000	13,262,000	14,381,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4786 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,000,000</u>		<u>524,000,000</u>
A012 TOTAL ALLOWANCES			<u>44,000,000</u>		<u>524,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,000,000</u>		<u>524,000,000</u>
A01270 Other			<u>44,000,000</u>		<u>524,000,000</u>
086 L.S. for Pay increase					524,000,000
093 Lumpsum at the Disposal of Administrative Department			44,000,000		
A03 TOTAL OPERATING EXPENSES			<u>91,000,000</u>	<u>50,000,000</u>	<u>614,482,000</u>
A039 TOTAL GENERAL			<u>91,000,000</u>	<u>50,000,000</u>	<u>614,482,000</u>
A03970 Others			<u>91,000,000</u>	<u>50,000,000</u>	<u>614,482,000</u>
037 L.S. at the disposal of F.D.				50,000,000	584,482,000
206 Lumpsum at the Disposal of Administrative Department			91,000,000		30,000,000
Lump Sum Allocation			135,000,000	50,000,000	1,138,482,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4880 Canal Collector(North)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,459,000</u>	<u>3,674,000</u>	<u>4,390,000</u>
A011 TOTAL PAY	6	6	<u>2,754,000</u>	<u>2,289,000</u>	<u>2,906,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>909,000</u>	<u>797,000</u>	<u>955,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>909,000</u>	<u>797,000</u>	<u>955,000</u>
C005 Canal Collector (BPS-18)	1	1	909,000		955,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,845,000</u>	<u>1,492,000</u>	<u>1,951,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,841,000</u>	<u>1,478,000</u>	<u>1,937,000</u>
Z001 Zilladar (BPS-15)	1	1	477,000		502,000
S035 Senior Clerk (BPS-14)	1	1	506,000		532,000
V007 Vernacular Clerk (BPS-10)	1	1	248,000		261,000
D112 Driver (BPS-06)	1	1	369,000		388,000
N005 Naib Qasid (BPS-03)	1	1	241,000		254,000
A01152 Personal pay			4,000	14,000	14,000
A012 TOTAL ALLOWANCES			<u>1,705,000</u>	<u>1,385,000</u>	<u>1,484,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,703,000</u>	<u>1,384,000</u>	<u>1,384,000</u>
A01202 House Rent Allowance			231,000	179,000	179,000
A01203 Conveyance Allowance			236,000	155,000	155,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			125,000	108,000	108,000
A0121T Adhoc Relief Allowance 2013			57,000	48,000	48,000
A0122C Adhoc Relief Allowance - 2015			40,000	33,000	33,000
A0122M Adhoc Relief Allowance 2016			205,000	168,000	168,000
A0122N Special Conveyance Allowance to Disbald Employees			36,000	38,000	38,000
A0122Y Ad-hoc Relief Allowance 2017			270,000	229,000	229,000
A0123G Ad-hoc Relief Allowance-2018			270,000	229,000	229,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4880 Canal Collector(North)					
A0123P Ad-hoc Relief Allowance 2019			226,000	189,000	189,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01278 Leave Salary			<u>1,000</u>		<u>50,000</u>
001 Leave Salary			1,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>312,000</u>	<u>330,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>138,000</u>	<u>138,000</u>	<u>150,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Travelling Allowance			75,000	75,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	50,000
A03808 Conveyance Charges			<u>23,000</u>	<u>23,000</u>	<u>25,000</u>
001 Conveyance Charges			23,000	23,000	25,000
A039 TOTAL GENERAL			<u>174,000</u>	<u>174,000</u>	<u>180,000</u>
A03901 Stationery			<u>84,000</u>	<u>84,000</u>	<u>90,000</u>
001 Stationery			84,000	84,000	90,000
A03970 Others			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Others			90,000	90,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>918,000</u>	<u>918,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>918,000</u>	<u>918,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			918,000	918,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4880 Canal Collector(North)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>24,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	24,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>149,000</u>	<u>149,000</u>	<u>165,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13001 Transport			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Transport			35,000	35,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>75,000</u>	<u>80,000</u>
001 Machinery and Equipment			75,000	75,000	80,000
A132 TOTAL FURNITURE AND FIXTURE			<u>39,000</u>	<u>39,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			39,000	39,000	45,000
Canal Collector(North)			5,862,000	5,077,000	6,985,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,194,000</u>	<u>17,944,000</u>	<u>19,675,000</u>
A011 TOTAL PAY	36	36	<u>11,242,000</u>	<u>10,271,000</u>	<u>11,813,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>3,903,000</u>	<u>3,427,000</u>	<u>4,625,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>3,900,000</u>	<u>3,425,000</u>	<u>4,623,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,773,000		1,862,000
D025 Deputy Collector (BPS-17)	1	1	738,000		776,000
S166 Superintendent (BPS-17)	1	1	415,000		436,000
A057 Assistant (BPS-16)	1	1	352,000		371,000
C059 Circle Head Draftsman (BPS-16)	1	1	349,000		367,000
C082 Computer Operator (BPS-16)	1	1	273,000		287,000
S061 Senior Scale Stenographer (BPS-16)		1			524,000
A01105 Qualification Pay			3,000	2,000	2,000
A011-2 TOTAL PAY OF OTHER STAFF	30	29	<u>7,339,000</u>	<u>6,844,000</u>	<u>7,188,000</u>
A01151 Total Basic Pay Other Staff	30	29	<u>7,336,000</u>	<u>6,844,000</u>	<u>7,188,000</u>
S115 Stenographer (BPS-15)	1		498,000		
S035 Senior Clerk (BPS-14)	5	5	2,430,000		2,552,000
J013 Junior Clerk (BPS-11)	10	10	1,793,000		1,883,000
D105 Draftsman (BPS-10)	1	1	436,000		459,000
V007 Vernacular Clerk (BPS-10)	1	1	280,000		294,000
D112 Driver (BPS-06)	2	2	172,000		182,000
T029 Tracer (BPS-05)	2	2	286,000		301,000
C057 Chowkidar (BPS-03)	1	1	156,000		165,000
D006 Daftari (BPS-03)	1	1	156,000		165,000
M010 Mali (BPS-03)	1	1	134,000		141,000
N005 Naib Qasid (BPS-03)	4	4	708,000		744,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4883	Suptt: Engineer Peshawar Circle Peshawar						
S162	Sweeper	(BPS-03)	1	1	287,000		302,000
A01152	Personal pay				3,000		
A012	TOTAL ALLOWANCES				8,952,000	7,673,000	7,862,000
A012-1	TOTAL REGULAR ALLOWANCES				8,950,000	7,662,000	7,662,000
A01202	House Rent Allowance				1,254,000	1,104,000	1,104,000
A01203	Conveyance Allowance				1,129,000	1,155,000	1,155,000
A01207	Washing Allowance				6,000	6,000	6,000
A01208	Dress Allowance				5,000	4,000	4,000
A0120D	Integrated Allowance				27,000	28,000	28,000
A0120E	Housing Subsidy Allowance				112,000	101,000	101,000
A01217	Medical Allowance				680,000	638,000	638,000
A0121T	Adhoc Relief Allowance 2013				195,000	187,000	187,000
A01226	Computer Allowance				18,000	27,000	27,000
A0122C	Adhoc Relief Allowance - 2015				150,000	128,000	128,000
A0122M	Adhoc Relief Allowance 2016				866,000	759,000	759,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	75,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017				1,116,000	1,036,000	1,036,000
A0123G	Ad-hoc Relief Allowance-2018				1,116,000	1,036,000	1,036,000
A0123P	Ad-hoc Relief Allowance 2019				892,000	940,000	940,000
A01264	Technical Allowance				1,348,000	407,000	407,000
A01270	Other					<u>31,000</u>	<u>31,000</u>
001	Others						31,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	11,000	200,000
A01274	Medical Charges				<u>1,000</u>	<u>11,000</u>	<u>100,000</u>
001	Medical Charges				1,000	11,000	100,000
A01278	Leave Salary				<u>1,000</u>		<u>100,000</u>
001	Leave Salary				1,000		100,000
A03	TOTAL OPERATING EXPENSES				898,000	1,355,000	1,011,000
A032	TOTAL COMMUNICATIONS				48,000	72,000	60,000
A03201	Postage and Telegraph				10,000	10,000	10,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A03202 Telephone and Trunk Call			38,000	62,000	50,000
A033 TOTAL UTILITIES			<u>193,000</u>	<u>193,000</u>	<u>201,000</u>
A03303 Electricity			<u>188,000</u>	<u>188,000</u>	<u>200,000</u>
001 Electricity			188,000	188,000	200,000
A03304 Hot and Cold Weather Charges			5,000	5,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>498,000</u>	<u>814,000</u>	<u>580,000</u>
A03805 Travelling Allowance			<u>84,000</u>	<u>140,000</u>	<u>90,000</u>
001 Travelling Allowance			84,000	140,000	90,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>390,000</u>	<u>600,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			390,000	600,000	450,000
A03808 Conveyance Charges			<u>24,000</u>	<u>74,000</u>	<u>40,000</u>
001 Conveyance Charges			24,000	74,000	40,000
A039 TOTAL GENERAL			<u>159,000</u>	<u>276,000</u>	<u>170,000</u>
A03901 Stationery			<u>42,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			42,000	100,000	50,000
A03902 Printing and Publication			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
001 Printing and publication			8,000	15,000	10,000
A03905 Newspapers Periodicals and Books			5,000	10,000	10,000
A03906 Uniforms and Protective Clothing			15,000	20,000	20,000
A03907 Advertising & Publicity			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>
001 Advertising and Publicity			11,000	11,000	10,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Cost of other Stores			20,000	20,000	10,000
A03970 Others			<u>58,000</u>	<u>100,000</u>	<u>60,000</u>
001 Others			58,000	100,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,170,000</u>	<u>2,170,000</u>	<u>2,100,000</u>
A041 TOTAL PENSION			<u>2,170,000</u>	<u>2,170,000</u>	<u>2,100,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A04106 Reimbursement of medical charges to pensioners			10,000	10,000	100,000
A04114 Superannuation Encashment of L.P.R			2,160,000	2,160,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	600,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>147,000</u>	<u>260,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>101,000</u>	<u>200,000</u>	<u>120,000</u>
A13001 Transport			<u>101,000</u>	<u>200,000</u>	<u>120,000</u>
001 Transport			101,000	200,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>32,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>32,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			32,000	40,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			14,000	20,000	15,000
Suptt: Engineer Peshawar Circle Peshawar			23,433,000	22,329,000	23,561,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4884 Canal Collector(South)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,477,000</u>	<u>4,013,000</u>	<u>4,650,000</u>
A011 TOTAL PAY	10	10	<u>2,718,000</u>	<u>2,323,000</u>	<u>2,861,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,156,000</u>	<u>680,000</u>	<u>1,216,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,156,000</u>	<u>680,000</u>	<u>1,216,000</u>
C116 Collector (BPS-18)	1	1	497,000		523,000
S166 Superintendent (BPS-17)	1	1	426,000		448,000
A057 Assistant (BPS-16)	1	1	233,000		245,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>1,562,000</u>	<u>1,643,000</u>	<u>1,645,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>1,562,000</u>	<u>1,643,000</u>	<u>1,645,000</u>
Z001 Zilladar (BPS-15)	1	1	285,000		300,000
J024 Junior Scale Stenographer (BPS-14)	1	1	283,000		298,000
J013 Junior Clerk (BPS-11)	1	1	250,000		263,000
H041 Head Vernicular Clerk (BPS-10)	1	1	249,000		262,000
D112 Driver (BPS-06)	1	1	217,000		229,000
N005 Naib Qasid (BPS-03)	2	2	278,000		293,000
A012 TOTAL ALLOWANCES			<u>1,759,000</u>	<u>1,690,000</u>	<u>1,789,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,757,000</u>	<u>1,689,000</u>	<u>1,689,000</u>
A01202 House Rent Allowance			335,000	327,000	327,000
A01203 Conveyance Allowance			222,000	262,000	262,000
A01207 Washing Allowance				2,000	2,000
A0120D Integrated Allowance			11,000	12,000	12,000
A01217 Medical Allowance			152,000	161,000	161,000
A0121T Adhoc Relief Allowance 2013			52,000	38,000	38,000
A0122C Adhoc Relief Allowance - 2015			35,000	25,000	25,000
A0122M Adhoc Relief Allowance 2016			199,000	172,000	172,000
A0122Y Ad-hoc Relief Allowance 2017			264,000	236,000	236,000
A0123G Ad-hoc Relief Allowance-2018			264,000	236,000	236,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4884 Canal Collector(South)					
A0123P Ad-hoc Relief Allowance 2019			223,000	218,000	218,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Medical Charges			1,000	1,000	50,000
A01278 Leave Salary			<u>1,000</u>		<u>50,000</u>
001 Leave Salary			1,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>298,000</u>	<u>333,000</u>	<u>331,000</u>
A033 TOTAL UTILITIES			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			8,000	8,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>163,000</u>	<u>198,000</u>	<u>185,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>100,000</u>	<u>75,000</u>
001 Travelling Allowance			65,000	100,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	60,000	70,000
A03808 Conveyance Charges			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001 Conveyance Charges			38,000	38,000	40,000
A039 TOTAL GENERAL			<u>127,000</u>	<u>127,000</u>	<u>145,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery			50,000	50,000	60,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Printing and publication			7,000	7,000	10,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001 Others			70,000	70,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,026,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,026,000</u>	<u>1,000,000</u>	<u>1,500,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4884 Canal Collector(South)					
A04114 Superannuation Encashment of L.P.R			1,026,000	1,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,200,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,200,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,200,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,200,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
A09201 Hardware			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Hardware			4,000	4,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>68,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
A13001 Transport			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Transport			35,000	35,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
001 Machinery and Equipment			17,000	17,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			16,000	16,000	20,000
Canal Collector(South)			5,897,000	6,618,000	7,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>62,639,000</u>	<u>57,546,000</u>	<u>63,452,000</u>
A011 TOTAL PAY	111	111	<u>35,504,000</u>	<u>31,882,000</u>	<u>37,263,000</u>
A011-1 TOTAL PAY OF OFFICERS	41	43	<u>19,329,000</u>	<u>16,365,000</u>	<u>20,590,000</u>
A01101 Total Basic Pay Of Officer	41	43	<u>19,228,000</u>	<u>16,305,000</u>	<u>20,530,000</u>
C040 Chief Engineer (BPS-20)	1	1	1,089,000		1,144,000
S150 Superintending Engineer (BPS-19)	1	1	988,000		1,038,000
D028 Deputy Director (BPS-18)	2	2	1,466,000		1,540,000
T010 Technical Officer (BPS-18)	1	1	850,000		893,000
A007 Accounts Officer (BPS-17)	1	1	657,000		691,000
A021 Administrative Officer (BPS-17)	1	1	668,000		702,000
A079 Assistant Director (BPS-17)	3	3	1,119,000		1,176,000
A099 Assistant Engineer (BPS-17)	5	5	3,168,000		3,327,000
C038 Chief Draftsman (BPS-17)	1	1	644,000		677,000
S166 Superintendent (BPS-17)	4	4	608,000		639,000
A057 Assistant (BPS-16)	17	17	5,563,000		5,842,000
C082 Computer Operator (BPS-16)	3	3	845,000		888,000
H011 Head Circle Draftsman (BPS-16)	1	1	1,563,000		1,642,000
S061 Senior Scale Stenographer (BPS-16)		2			331,000
A01102 Personal pay			101,000	60,000	60,000
A011-2 TOTAL PAY OF OTHER STAFF	70	68	<u>16,175,000</u>	<u>15,517,000</u>	<u>16,673,000</u>
A01151 Total Basic Pay Other Staff	70	68	<u>16,171,000</u>	<u>15,502,000</u>	<u>16,658,000</u>
S115 Stenographer (BPS-15)	2		315,000		
S035 Senior Clerk (BPS-14)	9	9	3,297,000		3,463,000
S115 Stenographer (BPS-14)	3	3	1,530,000		1,607,000
D095 Divisional Head Draftsman (BPS-13)	1	1	620,000		651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
D105 Draftsman (BPS-11)	4	4	1,547,000		1,625,000
J013 Junior Clerk (BPS-11)	20	20	3,439,000		3,612,000
D112 Driver (BPS-06)	2	2	346,000		364,000
T029 Tracer (BPS-05)	2	2	408,000		429,000
D006 Daftari (BPS-04)	3	3	529,000		556,000
C057 Chowkidar (BPS-03)	2	2	274,000		288,000
F013 Ferro Printer (BPS-03)	1	1	234,000		246,000
M010 Mali (BPS-03)	1	1	234,000		246,000
N005 Naib Qasid (BPS-03)	16	16	2,703,000		2,839,000
O001 Observer (BPS-03)	1	1	219,000		231,000
S023 Security Guard (BPS-03)	1	1	202,000		213,000
S162 Sweeper (BPS-03)	2	2	274,000		288,000
A01152 Personal pay			4,000	15,000	15,000
A012 TOTAL ALLOWANCES			<u>27,135,000</u>	<u>25,664,000</u>	<u>26,189,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,397,000</u>	<u>25,189,000</u>	<u>25,189,000</u>
A01202 House Rent Allowance			3,418,000	3,172,000	3,172,000
A01203 Conveyance Allowance			3,326,000	3,634,000	3,634,000
A01207 Washing Allowance			8,000	13,000	13,000
A01208 Dress Allowance			7,000	10,000	10,000
A0120D Integrated Allowance			104,000	105,000	105,000
A0120E Housing Subsidy Allowance			711,000	906,000	906,000
A01217 Medical Allowance			1,894,000	1,792,000	1,792,000
A0121T Adhoc Relief Allowance 2013			777,000	630,000	630,000
A0121Z Adhoc Relief Allowance-2014			4,000		
A01224 Entertainment Allowance			9,000	7,000	7,000
A01226 Computer Allowance			42,000	78,000	78,000
A0122C Adhoc Relief Allowance - 2015			551,000	463,000	463,000
A0122M Adhoc Relief Allowance 2016			2,629,000	2,341,000	2,341,000
A0122N Special Conveyance Allowance to Disbalded Employees			72,000	25,000	25,000
A0122Y Ad-hoc Relief Allowance 2017			3,421,000	3,186,000	3,186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
A0123G Ad-hoc Relief Allowance-2018			3,419,000	3,189,000	3,189,000
A0123P Ad-hoc Relief Allowance 2019			2,824,000	2,707,000	2,707,000
A01264 Technical Allowance			3,151,000	2,923,000	2,923,000
A01270 Other			<u>30,000</u>	<u>8,000</u>	<u>8,000</u>
081 PhD Allowance			30,000	8,000	8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>738,000</u>	<u>475,000</u>	<u>1,000,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>475,000</u>	<u>500,000</u>
001 Medical Charges			22,000	475,000	500,000
A01278 Leave Salary			<u>716,000</u>		<u>500,000</u>
001 Leave Salary			716,000		500,000
A03 TOTAL OPERATING EXPENSES			<u>2,192,000</u>	<u>3,733,000</u>	<u>2,866,000</u>
A032 TOTAL COMMUNICATIONS			<u>261,000</u>	<u>300,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			48,000	50,000	50,000
A03202 Telephone and Trunk Call			213,000	250,000	250,000
A033 TOTAL UTILITIES			<u>756,000</u>	<u>1,006,000</u>	<u>1,051,000</u>
A03301 Gas			247,000	247,000	250,000
A03303 Electricity			<u>500,000</u>	<u>750,000</u>	<u>800,000</u>
001 Electricity			500,000	750,000	800,000
A03304 Hot and Cold Weather Charges			9,000	9,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>718,000</u>	<u>1,780,000</u>	<u>1,005,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>500,000</u>	<u>200,000</u>
001 PITE Domestic			1,000	500,000	
003 Others					200,000
A03805 Travelling Allowance			<u>196,000</u>	<u>600,000</u>	<u>230,000</u>
001 Travelling Allowance			196,000	600,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>650,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	650,000	550,000
A03808 Conveyance Charges			<u>21,000</u>	<u>30,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
001 Conveyance Charges			21,000	30,000	25,000
A039 TOTAL GENERAL			<u>457,000</u>	<u>647,000</u>	<u>510,000</u>
A03901 Stationery			<u>166,000</u>	<u>250,000</u>	<u>180,000</u>
001 Stationery			166,000	250,000	180,000
A03902 Printing and Publication			<u>15,000</u>	<u>80,000</u>	<u>30,000</u>
001 Printing and publication			15,000	80,000	30,000
A03905 Newspapers Periodicals and Books			21,000	40,000	30,000
A03906 Uniforms and Protective Clothing			8,000	8,000	10,000
A03907 Advertising & Publicity			<u>39,000</u>	<u>39,000</u>	<u>50,000</u>
001 Advertising and Publicity			39,000	39,000	50,000
A03970 Others			<u>208,000</u>	<u>230,000</u>	<u>210,000</u>
001 Others			208,000	230,000	210,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>3,100,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>3,100,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	3,100,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>2,100,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	2,100,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>30,000</u>	<u>57,000</u>	<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>30,000</u>	<u>57,000</u>	<u>1,000</u>
A09201 Hardware			<u>30,000</u>	<u>57,000</u>	<u>1,000</u>
001 Hardware			30,000	57,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>	<u>162,000</u>	<u>130,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
A130 TOTAL TRANSPORT			11,000	90,000	50,000
A13001 Transport			11,000	90,000	50,000
001 Transport			11,000	90,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			53,000	53,000	60,000
A13101 Machinery and Equipment			53,000	53,000	60,000
001 Machinery and Equipment			53,000	53,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			19,000	19,000	20,000
A13201 Furniture and Fixture			19,000	19,000	20,000
CHIEF ENGINEER (South)			67,224,000	66,698,000	71,649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>21,956,000</u>	<u>21,671,000</u>	<u>22,717,000</u>
A011 TOTAL PAY	61	61	<u>13,364,000</u>	<u>13,094,000</u>	<u>14,041,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>870,000</u>	<u>1,161,000</u>	<u>915,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>870,000</u>	<u>1,161,000</u>	<u>915,000</u>
D025 Deputy Collector (BPS-17)	1	1	416,000		438,000
C082 Computer Operator (BPS-16)	2	2	454,000		477,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>12,494,000</u>	<u>11,933,000</u>	<u>13,126,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>12,494,000</u>	<u>11,933,000</u>	<u>13,126,000</u>
Z001 Zilladar (BPS-15)	3	3	943,000		991,000
H041 Head Vernicular Clerk (BPS-10)	1	1	284,000		299,000
R330 Revenue Inspector (Abiana) (BPS-10)	4	4	574,000		603,000
V007 Vernacular Clerk (BPS-10)	7	7	977,000		1,027,000
P017 Patwari (BPS-09)	33	33	5,778,000		6,068,000
G052 Gauge Reader (BPS-05)	1	1	204,000		215,000
A046 Apprentice Patwarie (BPS-03)	2	2	2,849,000		2,992,000
B019 Beldar (BPS-03)	1	1	151,000		160,000
D010 Dak Runner (BPS-03)	2	2	254,000		267,000
N005 Naib Qasid (BPS-03)	4	4	480,000		504,000
A012 TOTAL ALLOWANCES			<u>8,592,000</u>	<u>8,577,000</u>	<u>8,676,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,590,000</u>	<u>8,576,000</u>	<u>8,576,000</u>
A01202 House Rent Allowance			1,075,000	1,058,000	1,058,000
A01203 Conveyance Allowance			1,283,000	1,321,000	1,321,000
A0120D Integrated Allowance			14,000	17,000	17,000
A01217 Medical Allowance			941,000	933,000	933,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi				
A0121T	Adhoc Relief Allowance 2013		251,000	237,000	237,000
A01226	Computer Allowance		9,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015		171,000	164,000	164,000
A0122M	Adhoc Relief Allowance 2016		955,000	923,000	923,000
A0122Y	Ad-hoc Relief Allowance 2017		1,304,000	1,310,000	1,310,000
A0123G	Ad-hoc Relief Allowance-2018		1,304,000	1,302,000	1,302,000
A0123P	Ad-hoc Relief Allowance 2019		1,283,000	1,281,000	1,281,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Medical Charges		1,000	1,000	50,000
A01278	Leave Salary		<u>1,000</u>		<u>50,000</u>
001	Leave Salary		1,000		50,000
A03	TOTAL OPERATING EXPENSES		<u>510,000</u>	<u>570,000</u>	<u>452,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage and Telegraph		25,000	25,000	25,000
A033	TOTAL UTILITIES		<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
A03304	Hot and Cold Weather Charges		12,000	12,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>90,000</u>	<u>211,000</u>	<u>95,000</u>
A03805	Travelling Allowance		<u>41,000</u>	<u>60,000</u>	<u>40,000</u>
001	Travelling Allowance		41,000	60,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>38,000</u>	<u>140,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		38,000	140,000	40,000
A03808	Conveyance Charges		<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001	Conveyance Charges		11,000	11,000	15,000
A039	TOTAL GENERAL		<u>383,000</u>	<u>322,000</u>	<u>331,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi					
A03901 Stationery			<u>28,000</u>	<u>50,000</u>	<u>35,000</u>
001 Stationery			28,000	50,000	35,000
A03902 Printing and Publication			<u>263,000</u>	<u>180,000</u>	<u>200,000</u>
001 Printing and publication			263,000	180,000	200,000
A03905 Newspapers Periodicals and Books			1,000	1,000	5,000
A03919 Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			2,000	2,000	1,000
A03970 Others			<u>89,000</u>	<u>89,000</u>	<u>90,000</u>
001 Others			89,000	89,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,160,000</u>	<u>2,160,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,160,000</u>	<u>2,160,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,160,000	2,160,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>102,000</u>	<u>130,000</u>	<u>120,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>95,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi					
001 Transport			90,000	90,000	95,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	30,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			2,000	10,000	10,000
Special Revenue Swabi Irrigation Division NO I Swabi			24,730,000	25,141,000	26,890,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>119,429,000</u>	<u>120,626,000</u>	<u>123,550,000</u>
A011	TOTAL PAY		331	331	<u>70,930,000</u>	<u>71,582,000</u>	<u>74,307,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,386,000</u>	<u>4,469,000</u>	<u>5,429,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,169,000</u>	<u>4,469,000</u>	<u>5,429,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,395,000		1,465,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	927,000		974,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,420,000		1,491,000
A057	Assistant	(BPS-16)	1	1	587,000		617,000
C082	Computer Operator	(BPS-16)	2	2	840,000		882,000
A01102	Personal pay				107,000		
A01103	Special Pay				99,000		
A01105	Qualification Pay				11,000		
A011-2	TOTAL PAY OF OTHER STAFF		324	324	<u>65,544,000</u>	<u>67,113,000</u>	<u>68,878,000</u>
A01151	Total Basic Pay Other Staff		324	324	<u>65,468,000</u>	<u>67,005,000</u>	<u>68,770,000</u>
S035	Senior Clerk	(BPS-14)	5	5	1,405,000		1,476,000
H021	Head Draftsman	(BPS-13)	1	1	588,000		618,000
S136	Sub Engineer	(BPS-12)	1	1	60,000		63,000
J013	Junior Clerk	(BPS-11)	8	8	1,980,000		2,079,000
S136	Sub Engineer	(BPS-11)	6	6	1,861,000		1,955,000
D105	Draftsman	(BPS-10)	1	1	582,000		612,000
G007	Guage Reader	(BPS-07)	1	1	48,000		51,000
D112	Driver	(BPS-06)	4	4	978,000		1,028,000
M153	Masan Mistri	(BPS-06)	2	2	851,000		895,000
C011	Care Taker	(BPS-05)	1	1	596,000		627,000
E019	Electrician	(BPS-05)	3	3	958,000		1,007,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi					
G007 Guage Reader (BPS-05)	15	15	2,781,000		2,921,000
R049 Road Roller Driver (BPS-05)	2	2	677,000		712,000
S081 Signallor (BPS-05)	5	5	69,000		73,000
S125 Store Clerk (BPS-05)	1	1	371,000		391,000
T025 Time Keeper (BPS-05)	1	1	371,000		391,000
T029 Tracer (BPS-05)	2	2	610,000		641,000
W026 Work Munshi (BPS-05)	6	6	1,414,000		1,485,000
D006 Daftari (BPS-04)	1	1	481,000		506,000
G026 Greaser (BPS-04)	2	2	493,000		518,000
P103 Pump Driver (BPS-04)	4	4	964,000		1,013,000
P104 Pump Operator (BPS-04)	60	60	13,082,000		13,737,000
B010 Barkandaz (BPS-03)	4	4	737,000		775,000
B019 Beldar (BPS-03)	84	84	13,313,000		13,979,000
C057 Chowkidar (BPS-03)	69	69	12,311,000		12,928,000
C113 Chowkidar-Cum-Cook (BPS-03)	3	3	530,000		557,000
D005 Dafadar (BPS-03)	2	2	489,000		514,000
D010 Dak Runner (BPS-03)	2	2	489,000		514,000
M010 Mali (BPS-03)	5	5	881,000		926,000
M021 Mate (BPS-03)	7	7	1,638,000		1,721,000
N005 Naib Qasid (BPS-03)	6	6	1,494,000		1,569,000
O054 Operator-cum- Chowkidar (BPS-03)	2	2	242,000		255,000
P104 Pump Operator (BPS-03)	1	1	302,000		318,000
R025 Regulation Beldar (BPS-03)	1	1	323,000		340,000
R048 Road Roller Cleaner (BPS-03)	1	1	395,000		415,000
S162 Sweeper (BPS-03)	5	5	1,104,000		1,160,000
A01152 Personal pay			76,000	108,000	108,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi					
A012 TOTAL ALLOWANCES			<u>48,499,000</u>	<u>49,044,000</u>	<u>49,243,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,497,000</u>	<u>49,043,000</u>	<u>49,043,000</u>
A01202 House Rent Allowance			5,433,000	5,495,000	5,495,000
A01203 Conveyance Allowance			7,181,000	7,423,000	7,423,000
A01207 Washing Allowance			21,000	19,000	19,000
A01208 Dress Allowance			21,000	19,000	19,000
A0120D Integrated Allowance			16,000	21,000	21,000
A0120X Adhoc Allowance - 2010				20,000	20,000
A01217 Medical Allowance			5,682,000	5,875,000	5,875,000
A0121Q Audit and Accounts Allowance			48,000	51,000	51,000
A0121T Adhoc Relief Allowance 2013			1,645,000	1,473,000	1,473,000
A0121Z Adhoc Relief Allowance-2014				1,000	1,000
A01226 Computer Allowance			9,000	27,000	27,000
A0122C Adhoc Relief Allowance - 2015			1,013,000	977,000	977,000
A0122M Adhoc Relief Allowance 2016			5,381,000	5,321,000	5,321,000
A0122N Special Conveyance Allowance to Disbalded Employees			213,000	186,000	186,000
A0122Y Ad-hoc Relief Allowance 2017			6,936,000	7,159,000	7,159,000
A0123G Ad-hoc Relief Allowance-2018			6,930,000	7,147,000	7,147,000
A0123P Ad-hoc Relief Allowance 2019			6,770,000	7,031,000	7,031,000
A01260 Ration Allowance			4,000		
A01264 Technical Allowance			1,194,000	798,000	798,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>6,652,000</u>	<u>6,749,000</u>	<u>6,701,000</u>
A032 TOTAL COMMUNICATIONS			<u>127,000</u>	<u>122,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			25,000	20,000	20,000
A03202 Telephone and Trunk Call			102,000	102,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi					
A033 TOTAL UTILITIES			<u>5,398,000</u>	<u>5,403,000</u>	<u>5,501,000</u>
A03303 Electricity			<u>5,371,000</u>	<u>5,376,000</u>	<u>5,500,000</u>
001 Electricity			5,371,000	5,376,000	5,500,000
A03304 Hot and Cold Weather Charges			27,000	27,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>471,000</u>	<u>610,000</u>	<u>495,000</u>
A03805 Travelling Allowance			<u>195,000</u>	<u>300,000</u>	<u>210,000</u>
001 Travelling Allowance			195,000	300,000	210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>248,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			248,000	250,000	250,000
A03808 Conveyance Charges			<u>28,000</u>	<u>60,000</u>	<u>35,000</u>
001 Conveyance Charges			28,000	60,000	35,000
A039 TOTAL GENERAL			<u>656,000</u>	<u>614,000</u>	<u>585,000</u>
A03901 Stationery			<u>168,000</u>	<u>168,000</u>	<u>170,000</u>
001 Stationery			168,000	168,000	170,000
A03902 Printing and Publication			<u>172,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			172,000	100,000	100,000
A03905 Newspapers Periodicals and Books			12,000		5,000
A03906 Uniforms and Protective Clothing			87,000	87,000	80,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>70,000</u>
001 Advertising and Publicity			66,000	66,000	70,000
A03917 Law Charges			2,000	2,000	10,000
A03942 Cost of Other Stores			<u>41,000</u>	<u>41,000</u>	<u>40,000</u>
001 Cost of other Stores			41,000	41,000	40,000
A03970 Others			<u>108,000</u>	<u>150,000</u>	<u>110,000</u>
001 Others			108,000	150,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>	<u>5,483,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>	<u>5,483,000</u>	<u>3,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi					
A04114 Superannuation Encashment of L.P.R			1,620,000	5,483,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,500,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>353,000</u>	<u>449,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT			<u>168,000</u>	<u>250,000</u>	<u>180,000</u>
A13001 Transport			<u>168,000</u>	<u>250,000</u>	<u>180,000</u>
001 Transport			168,000	250,000	180,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>86,000</u>	<u>100,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>86,000</u>	<u>100,000</u>	<u>90,000</u>
001 Machinery and Equipment			86,000	100,000	90,000
A132 TOTAL FURNITURE AND FIXTURE			<u>99,000</u>	<u>99,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			99,000	99,000	100,000
Executive Engineer Swabi Irrigation Division NO I Swabi			128,078,000	134,807,000	134,221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4324 Superintending Engineer Swabi Irrigation Circle Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,876,000</u>	<u>10,830,000</u>	<u>12,167,000</u>
A011 TOTAL PAY	22	22	<u>6,937,000</u>	<u>6,228,000</u>	<u>7,366,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,004,000</u>	<u>3,472,000</u>	<u>4,282,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,004,000</u>	<u>3,398,000</u>	<u>4,208,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,468,000		1,542,000
S166 Superintendent (BPS-17)	1	1	627,000		659,000
A057 Assistant (BPS-16)	2	2	859,000		903,000
C059 Circle Head Draftsman (BPS-16)	1	1	488,000		513,000
C082 Computer Operator (BPS-16)	1	1	562,000		591,000
A01102 Personal pay				74,000	74,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>2,933,000</u>	<u>2,756,000</u>	<u>3,084,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>2,933,000</u>	<u>2,756,000</u>	<u>3,084,000</u>
S035 Senior Clerk (BPS-14)	3	3	634,000		666,000
S115 Stenographer (BPS-14)	1	1	489,000		514,000
J013 Junior Clerk (BPS-11)	6	6	578,000		608,000
D105 Draftsman (BPS-10)	1	1	305,000		321,000
D112 Driver (BPS-06)	1	1	204,000		215,000
T029 Tracer (BPS-05)	1	1	203,000		214,000
C057 Chowkidar (BPS-03)	1	1	200,000		210,000
N005 Naib Qasid (BPS-03)	2	2	320,000		336,000
A012 TOTAL ALLOWANCES			<u>4,939,000</u>	<u>4,602,000</u>	<u>4,801,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,937,000</u>	<u>4,601,000</u>	<u>4,601,000</u>
A01202 House Rent Allowance			395,000	337,000	337,000
A01203 Conveyance Allowance			673,000	588,000	588,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi				
A0120D	Integrated Allowance		7,000	6,000	6,000
A01217	Medical Allowance		385,000	350,000	350,000
A0121Q	Audit and Accounts Allowance		11,000		
A0121T	Adhoc Relief Allowance 2013		181,000	132,000	132,000
A01226	Computer Allowance		18,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		93,000	80,000	80,000
A0122M	Adhoc Relief Allowance 2016		469,000	401,000	401,000
A0122Y	Ad-hoc Relief Allowance 2017		677,000	619,000	619,000
A0123G	Ad-hoc Relief Allowance-2018		677,000	619,000	619,000
A0123P	Ad-hoc Relief Allowance 2019		536,000	455,000	455,000
A01264	Technical Allowance		815,000	1,008,000	1,008,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>		<u>100,000</u>
001	Leave Salary		1,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>890,000</u>	<u>1,436,000</u>	<u>1,036,000</u>
A032	TOTAL COMMUNICATIONS		<u>86,000</u>	<u>180,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		50,000	80,000	60,000
A03202	Telephone and Trunk Call		36,000	100,000	50,000
A033	TOTAL UTILITIES		<u>215,000</u>	<u>215,000</u>	<u>261,000</u>
A03301	Gas		8,000	8,000	10,000
A03303	Electricity		<u>206,000</u>	<u>206,000</u>	<u>250,000</u>
001	Electricity		206,000	206,000	250,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>499,000</u>	<u>820,000</u>	<u>530,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>200,000</u>	<u>120,000</u>
001	Travelling Allowance		113,000	200,000	120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4324 Superintending Engineer Swabi Irrigation Circle Swabi					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>381,000</u>	<u>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			381,000	600,000	400,000
A03808 Conveyance Charges			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	20,000	10,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>221,000</u>	<u>135,000</u>
A03901 Stationery			<u>42,000</u>	<u>70,000</u>	<u>50,000</u>
001 Stationery			42,000	70,000	50,000
A03902 Printing and Publication			<u>12,000</u>	<u>70,000</u>	<u>30,000</u>
001 Printing and publication			12,000	70,000	30,000
A03905 Newspapers Periodicals and Books			2,000	10,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	1,000	10,000
A03970 Others			<u>33,000</u>	<u>70,000</u>	<u>40,000</u>
001 Others			33,000	70,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	2,200,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>	<u>2,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>	<u>2,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000</u>	<u>2,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000	2,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>205,000</u>	<u>139,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>106,000</u>	<u>40,000</u>	<u>50,000</u>
A13001 Transport			<u>106,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			106,000	40,000	50,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4324 Superintending Engineer Swabi Irrigation Circle Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
001 Machinery and Equipment			70,000	70,000	75,000
A132 TOTAL FURNITURE AND FIXTURE			<u>29,000</u>	<u>29,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			29,000	29,000	35,000
Superintending Engineer Swabi Irrigation Circle Swabi			14,053,000	14,607,000	15,963,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>115,506,000</u>	<u>114,941,000</u>	<u>118,434,000</u>
A011 TOTAL PAY	326	323	<u>67,465,000</u>	<u>67,761,000</u>	<u>71,055,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,430,000</u>	<u>3,244,000</u>	<u>2,569,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,430,000</u>	<u>3,229,000</u>	<u>2,554,000</u>
E041 Executive Engineer (BPS-18)	1	1	787,000		827,000
D201 Divisional Accounts Officer (BPS-17)	1	1	428,000		450,000
S135 Sub Divisional Officer (BPS-17)	2	2	870,000		914,000
A057 Assistant (BPS-16)	1	1	345,000		363,000
A01105 Qualification Pay				15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	321	318	<u>65,035,000</u>	<u>64,517,000</u>	<u>68,486,000</u>
A01151 Total Basic Pay Other Staff	321	318	<u>65,029,000</u>	<u>64,334,000</u>	<u>68,303,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,199,000		1,260,000
H021 Head Draftsman (BPS-13)	1	1	1,301,000		1,367,000
J013 Junior Clerk (BPS-11)	5	5	1,342,000		1,410,000
S136 Sub Engineer (BPS-11)	7	7	3,551,000		3,730,000
D105 Draftsman (BPS-10)	1	1	1,137,000		1,195,000
D112 Driver (BPS-06)	3	3	789,000		829,000
M153 Masan Mistri (BPS-06)	2	2	834,000		876,000
E019 Electrician (BPS-05)	1	1	923,000		970,000
G007 Guage Reader (BPS-05)	18	18	6,790,000		7,130,000
R049 Road Roller Driver (BPS-05)	1	1	386,000		406,000
S081 Signallor (BPS-05)	4	3	1,081,000		1,136,000
T029 Tracer (BPS-05)	1	1	429,000		451,000
W026 Work Munshi (BPS-05)	7	7	1,602,000		1,683,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SU5107	Executive Engineer Irrigation Division No.2 Swabi						
G026	Greaser	(BPS-04)	2	2	615,000		646,000
P103	Pump Driver	(BPS-04)	3	3	626,000		658,000
P104	Pump Operator	(BPS-04)	65	65	1,088,000		1,143,000
B010	Barkandaz	(BPS-03)	4	3	807,000		848,000
B019	Beldar	(BPS-03)	84	84	17,930,000		18,827,000
C057	Chowkidar	(BPS-03)	78	78	13,055,000		13,708,000
D005	Dafadar	(BPS-03)	1	1	876,000		921,000
D010	Dak Runner	(BPS-03)	2	2	1,171,000		1,231,000
M010	Mali	(BPS-03)	3	3	1,096,000		1,152,000
M021	Mate	(BPS-03)	9	8	733,000		770,000
N005	Naib Qasid	(BPS-03)	3	3	709,000		745,000
O054	Operator-cum- Chowkidar	(BPS-03)	5	5	1,508,000		1,584,000
P104	Pump Operator	(BPS-03)	1	1	899,000		945,000
R026	Regulation Jamadar	(BPS-03)	1	1	736,000		774,000
R048	Road Roller Cleaner	(BPS-03)	1	1	736,000		774,000
S162	Sweeper	(BPS-03)	5	5	1,080,000		1,134,000
A01152	Personal pay				6,000	183,000	183,000
A012	TOTAL ALLOWANCES				48,041,000	47,180,000	47,379,000
A012-1	TOTAL REGULAR ALLOWANCES				48,039,000	47,179,000	47,179,000
A01202	House Rent Allowance				5,599,000	5,618,000	5,618,000
A01203	Conveyance Allowance				7,310,000	7,247,000	7,247,000
A01207	Washing Allowance				20,000	19,000	19,000
A01208	Dress Allowance				20,000	19,000	19,000
A0120D	Integrated Allowance				14,000	12,000	12,000
A01217	Medical Allowance				5,760,000	5,766,000	5,766,000
A0121Q	Audit and Accounts Allowance				64,000	41,000	41,000
A0121T	Adhoc Relief Allowance 2013				1,383,000	1,341,000	1,341,000
A0121Z	Adhoc Relief Allowance-2014				8,000		
A0122C	Adhoc Relief Allowance - 2015				938,000	913,000	913,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
SU5107	Executive Engineer Irrigation Division No.2 Swabi				
A0122M	Adhoc Releif Allowance 2016		5,182,000	5,059,000	5,059,000
A0122N	Special Conveyance Allowance to Disbaled Employees		36,000	38,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017		6,619,000	6,774,000	6,774,000
A0123G	Ad-hoc Relief Allowance-2018		6,621,000	6,771,000	6,771,000
A0123P	Ad-hoc Relief Allowance 2019		6,524,000	6,640,000	6,640,000
A01243	Special travelling allowance			62,000	62,000
A01264	Technical Allowance		1,941,000	859,000	859,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>		<u>100,000</u>
001	Leave Salary		1,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>18,458,000</u>	<u>36,212,000</u>	<u>35,776,000</u>
A032	TOTAL COMMUNICATIONS		<u>53,000</u>	<u>160,000</u>	<u>90,000</u>
A03201	Postage and Telegraph		30,000	60,000	40,000
A03202	Telephone and Trunk Call		23,000	100,000	50,000
A033	TOTAL UTILITIES		<u>17,785,000</u>	<u>35,001,000</u>	<u>35,001,000</u>
A03303	Electricity		<u>17,784,000</u>	<u>35,000,000</u>	<u>35,000,000</u>
001	Electricity		17,784,000	35,000,000	35,000,000
A03304	Hot and Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>360,000</u>	<u>682,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>91,000</u>	<u>300,000</u>	<u>120,000</u>
001	Travelling Allowance		91,000	300,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>261,000</u>	<u>370,000</u>	<u>280,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		261,000	370,000	280,000
A03808	Conveyance Charges		<u>8,000</u>	<u>12,000</u>	<u>10,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
001 Conveyance Charges			8,000	12,000	10,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>369,000</u>	<u>275,000</u>
A03901 Stationery			<u>43,000</u>	<u>130,000</u>	<u>50,000</u>
001 Stationery			43,000	130,000	50,000
A03902 Printing and Publication			<u>48,000</u>	<u>70,000</u>	<u>50,000</u>
001 Printing and publication			48,000	70,000	50,000
A03905 Newspapers Periodicals and Books			19,000	19,000	20,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Cost of other Stores			80,000	80,000	80,000
A03970 Others			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Others			35,000	35,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,080,000</u>	<u>4,200,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,080,000</u>	<u>4,200,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,080,000	4,200,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>48,000</u>	<u>1,500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>48,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>48,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			48,000	1,500,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Transport			130,000	130,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>39,000</u>	<u>39,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>39,000</u>	<u>39,000</u>	<u>45,000</u>
001 Machinery and Equipment			39,000	39,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			31,000	31,000	35,000
Executive Engineer Irrigation Division No.2 Swabi			135,292,000	157,053,000	158,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5108 Special Revenue Irrigation Division No.2 Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>20,820,000</u>	<u>20,067,000</u>	<u>21,435,000</u>
A011 TOTAL PAY	56	55	<u>12,677,000</u>	<u>12,148,000</u>	<u>13,317,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>100,000</u>		<u>105,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>100,000</u>		<u>105,000</u>
C082 Computer Operator (BPS-16)	2	2	100,000		105,000
A011-2 TOTAL PAY OF OTHER STAFF	54	53	<u>12,577,000</u>	<u>12,148,000</u>	<u>13,212,000</u>
A01151 Total Basic Pay Other Staff	54	53	<u>12,577,000</u>	<u>12,148,000</u>	<u>13,212,000</u>
Z001 Zilladar (BPS-15)	3	3	1,758,000		1,847,000
H041 Head Vernicular Clerk (BPS-10)	1	1	349,000		367,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	950,000		998,000
V007 Vernacular Clerk (BPS-10)	6	6	1,579,000		1,659,000
P017 Patwari (BPS-09)	32	32	6,795,000		7,135,000
A046 Apprentice Patwarie (BPS-03)	2	1	327,000		344,000
D010 Dak Runner (BPS-03)	2	2	327,000		344,000
N005 Naib Qasid (BPS-03)	3	3	492,000		518,000
A012 TOTAL ALLOWANCES			<u>8,143,000</u>	<u>7,919,000</u>	<u>8,118,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,141,000</u>	<u>7,918,000</u>	<u>7,918,000</u>
A01202 House Rent Allowance			1,037,000	1,002,000	1,002,000
A01203 Conveyance Allowance			1,231,000	1,191,000	1,191,000
A0120D Integrated Allowance				1,000	1,000
A01217 Medical Allowance			890,000	860,000	860,000
A0121T Adhoc Relief Allowance 2013			239,000	225,000	225,000
A0122C Adhoc Relief Allowance - 2015			160,000	151,000	151,000
A0122M Adhoc Releif Allowance 2016			894,000	843,000	843,000
A0122Y Ad-hoc Relief Allowance 2017			1,230,000	1,215,000	1,215,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5108 Special Revenue Irrigation Division					
No.2 Swabi					
A0123G Ad-hoc Relief Allowance-2018			1,230,000	1,215,000	1,215,000
A0123P Ad-hoc Relief Allowance 2019			1,230,000	1,215,000	1,215,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>181,000</u>	<u>448,000</u>	<u>236,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>71,000</u>	<u>95,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>80,000</u>	<u>60,000</u>
001 Travelling Allowance			56,000	80,000	60,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	15,000	20,000
A039 TOTAL GENERAL			<u>99,000</u>	<u>342,000</u>	<u>145,000</u>
A03901 Stationery			<u>25,000</u>	<u>100,000</u>	<u>40,000</u>
001 Stationery			25,000	100,000	40,000
A03902 Printing and Publication			<u>28,000</u>	<u>200,000</u>	<u>50,000</u>
001 Printing and publication			28,000	200,000	50,000
A03905 Newspapers Periodicals and Books			1,000	1,000	5,000
A03906 Uniforms and Protective Clothing			25,000	15,000	20,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	1,000	10,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5108 Special Revenue Irrigation Division No.2 Swabi					
A03970 Others			19,000	25,000	20,000
001 Others			19,000	25,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,026,000	1,050,000	1,500,000
A041 TOTAL PENSION			1,026,000	1,050,000	1,500,000
A04114 Superannuation Encashment of L.P.R			1,026,000	1,050,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			24,000	900,000	600,000
A052 TOTAL GRANTS-DOMESTIC			24,000	900,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			24,000	900,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			24,000	900,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			35,000	35,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			12,000	12,000	15,000
A13101 Machinery and Equipment			12,000	12,000	15,000
001 Machinery and Equipment			12,000	12,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			23,000	23,000	25,000
A13201 Furniture and Fixture			23,000	23,000	25,000
Special Revenue Irrigation Division No.2 Swabi			22,086,000	22,500,000	23,811,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>18,838,000</u>	<u>14,908,000</u>	<u>17,796,000</u>
A011 TOTAL PAY	33	33	<u>10,725,000</u>	<u>8,596,000</u>	<u>11,314,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	7	<u>3,871,000</u>	<u>2,750,000</u>	<u>4,767,000</u>
A01101 Total Basic Pay Of Officer	6	7	<u>3,789,000</u>	<u>2,622,000</u>	<u>4,639,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,249,000		1,312,000
D025 Deputy Collector (BPS-17)	1	1	592,000		623,000
S166 Superintendent (BPS-17)	1	1	592,000		623,000
A057 Assistant (BPS-16)	2	2	848,000		891,000
C059 Circle Head Draftsman (BPS-16)	1	1	508,000		534,000
S061 Senior Scale Stenographer (BPS-16)		1			656,000
A01102 Personal pay			82,000	128,000	128,000
A011-2 TOTAL PAY OF OTHER STAFF	27	26	<u>6,854,000</u>	<u>5,846,000</u>	<u>6,547,000</u>
A01151 Total Basic Pay Other Staff	27	26	<u>6,854,000</u>	<u>5,846,000</u>	<u>6,547,000</u>
S115 Stenographer (BPS-15)	1		624,000		
S035 Senior Clerk (BPS-14)	5	5	1,189,000		1,249,000
D105 Draftsman (BPS-11)	1	1	502,000		528,000
J013 Junior Clerk (BPS-11)	6	6	1,806,000		1,897,000
D105 Draftsman (BPS-10)	1	1	500,000		525,000
D112 Driver (BPS-06)		1			205,000
T029 Tracer (BPS-05)	2	2	505,000		531,000
D006 Daftari (BPS-04)	2	2	205,000		216,000
D112 Driver (BPS-04)	1		195,000		
C057 Chowkidar (BPS-03)	1	1	175,000		184,000
D010 Dak Runner (BPS-03)	1	1	175,000		184,000
F013 Ferro Printer (BPS-03)	1	1	175,000		184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
SW4295	Suptt: Engineer Swat Irrigation Circle Swat						
N005	Naib Qasid	(BPS-03)	4	4	628,000		660,000
S162	Sweeper	(BPS-03)	1	1	175,000		184,000
A012	TOTAL ALLOWANCES				8,113,000	6,312,000	6,482,000
A012-1	TOTAL REGULAR ALLOWANCES				8,099,000	6,282,000	6,282,000
A01202	House Rent Allowance				580,000	477,000	477,000
A01203	Conveyance Allowance				1,540,000	783,000	783,000
A0120D	Integrated Allowance				27,000	28,000	28,000
A01217	Medical Allowance				622,000	506,000	506,000
A0121T	Adhoc Relief Allowance 2013				236,000	172,000	172,000
A0121Z	Adhoc Relief Allowance-2014				1,000		
A0122C	Adhoc Relief Allowance - 2015				219,000	194,000	194,000
A0122M	Adhoc RelEIF Allowance 2016				791,000	624,000	624,000
A0122Y	Ad-hoc Relief Allowance 2017				1,046,000	860,000	860,000
A01233	Unattractive Area Allowance				<u>463,000</u>	<u>373,000</u>	<u>373,000</u>
001	Unattractive Area Allowance				463,000	373,000	373,000
A0123G	Ad-hoc Relief Allowance-2018				1,038,000	860,000	860,000
A0123P	Ad-hoc Relief Allowance 2019				865,000	693,000	693,000
A01264	Technical Allowance				671,000	712,000	712,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				14,000	30,000	200,000
A01274	Medical Charges				<u>13,000</u>	<u>30,000</u>	<u>100,000</u>
001	Medical Charges				13,000	30,000	100,000
A01278	Leave Salary				<u>1,000</u>		<u>100,000</u>
001	Leave Salary				1,000		100,000
A03	TOTAL OPERATING EXPENSES				949,000	2,743,000	991,000
A032	TOTAL COMMUNICATIONS				68,000	72,000	75,000
A03201	Postage and Telegraph				12,000	12,000	15,000
A03202	Telephone and Trunk Call				56,000	60,000	60,000
A033	TOTAL UTILITIES				25,000	1,100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A03304 Hot and Cold Weather Charges			25,000	1,100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>701,000</u>	<u>1,400,000</u>	<u>750,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>700,000</u>	<u>200,000</u>
001 Travelling Allowance			160,000	700,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>541,000</u>	<u>700,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			541,000	700,000	550,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>171,000</u>	<u>165,000</u>
A03901 Stationery			<u>49,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			49,000	50,000	50,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Printing and publication			8,000	8,000	10,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001 Cost of other Stores			25,000	30,000	25,000
A03970 Others			<u>70,000</u>	<u>80,000</u>	<u>75,000</u>
001 Others			70,000	80,000	75,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>918,000</u>	<u>918,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>918,000</u>	<u>918,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			918,000	918,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>24,000</u>	<u>1,500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>24,000</u>	<u>1,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>24,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			24,000	1,500,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>266,000</u>	<u>423,000</u>	<u>305,000</u>
A130 TOTAL TRANSPORT			<u>135,000</u>	<u>270,000</u>	<u>150,000</u>
A13001 Transport			<u>135,000</u>	<u>270,000</u>	<u>150,000</u>
001 Transport			135,000	270,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>33,000</u>	<u>33,000</u>	<u>35,000</u>
001 Machinery and Equipment			33,000	33,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>78,000</u>	<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>39,000</u>	<u>50,000</u>	<u>50,000</u>
001 Office Buildings			39,000	50,000	50,000
A13302 Residential Buildings			<u>39,000</u>	<u>50,000</u>	<u>50,000</u>
001 Residential Buildings			39,000	50,000	50,000
Suptt: Engineer Swat Irrigation Circle Swat			20,995,000	20,492,000	21,192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>86,370,000</u>	<u>92,289,000</u>	<u>84,747,000</u>
A011 TOTAL PAY	239	192	<u>48,767,000</u>	<u>51,336,000</u>	<u>42,448,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	6	<u>4,452,000</u>	<u>4,807,000</u>	<u>3,688,000</u>
A01101 Total Basic Pay Of Officer	8	6	<u>4,401,000</u>	<u>4,807,000</u>	<u>3,688,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,143,000		1,201,000
D201 Divisional Accounts Officer (BPS-17)	1	1	556,000		585,000
S135 Sub Divisional Officer (BPS-17)	4	2	1,787,000		939,000
A057 Assistant (BPS-16)	1	1	539,000		567,000
C082 Computer Operator (BPS-16)	1	1	376,000		396,000
A01102 Personal pay			37,000		
A01105 Qualification Pay			14,000		
A011-2 TOTAL PAY OF OTHER STAFF	231	186	<u>44,315,000</u>	<u>46,529,000</u>	<u>38,760,000</u>
A01151 Total Basic Pay Other Staff	231	186	<u>44,294,000</u>	<u>46,450,000</u>	<u>38,681,000</u>
H021 Head Draftsman (BPS-14)	1	1	641,000		674,000
S035 Senior Clerk (BPS-14)	5	5	2,164,000		2,273,000
S136 Sub Engineer (BPS-12)	12	7	2,988,000		2,500,000
D105 Draftsman (BPS-11)	1	1	614,000		645,000
J013 Junior Clerk (BPS-11)	9	8	2,329,000		2,174,000
P017 Patwari (BPS-09)	2	2	432,000		455,000
C006 Canal Inspector (BPS-07)	2	2	431,000		454,000
C012 Carpenter (BPS-07)	1	1	243,000		256,000
E019 Electrician (BPS-07)	3	3	618,000		650,000
G007 Guage Reader (BPS-07)	14	10	2,970,000		2,228,000
M153 Masan Mistri (BPS-07)	2	2	623,000		655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
S161 Surveyor (BPS-07)	1	1	202,000		213,000
T029 Tracer (BPS-07)	2	2	412,000		434,000
D112 Driver (BPS-06)	4	4	1,143,000		1,201,000
O014 Operator (BPS-06)	23	23	4,463,000		4,687,000
P036 Pipe Fitter (BPS-06)	1	1	242,000		255,000
D006 Daftari (BPS-04)	1	1	239,000		252,000
G026 Greaser (BPS-04)	2	2	422,000		444,000
M021 Mate (BPS-04)	9	7	933,000		762,000
R025 Regulation Beldar (BPS-04)	4	2	743,000		391,000
B010 Barkandaz (BPS-03)	4	3	679,000		675,000
B019 Beldar (BPS-03)	89	64	14,727,000		10,566,000
C057 Chowkidar (BPS-03)	25	24	4,213,000		4,424,000
C113 Chowkidar-Cum-Cook (BPS-03)	2		414,000		
D005 Dafadar (BPS-03)	1	1	239,000		252,000
M010 Mali (BPS-03)	2	2	343,000		361,000
N005 Naib Qasid (BPS-03)	6	5	389,000		400,000
S162 Sweeper (BPS-03)	3	2	438,000		400,000
A01152 Personal pay			21,000	79,000	79,000
A012 TOTAL ALLOWANCES			<u>37,603,000</u>	<u>40,953,000</u>	<u>42,299,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,601,000</u>	<u>40,952,000</u>	<u>42,099,000</u>
A01202 House Rent Allowance			4,081,000	4,369,000	4,388,000
A01203 Conveyance Allowance			5,349,000	5,631,000	5,913,000
A01207 Washing Allowance			39,000	40,000	40,000
A01208 Dress Allowance			38,000	38,000	38,000
A0120D Integrated Allowance			25,000	23,000	23,000
A01217 Medical Allowance			4,253,000	4,504,000	4,738,000
A0121Q Audit and Accounts Allowance			51,000	29,000	29,000
A0121T Adhoc Relief Allowance 2013			882,000	869,000	869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif				
A01226	Computer Allowance		18,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015		617,000	612,000	612,000
A0122M	Adhoc Relief Allowance 2016		3,694,000	3,831,000	3,984,000
A0122N	Special Conveyance Allowance to Disbalded Employees		131,000	200,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017		4,815,000	5,142,000	5,295,000
A01233	Unattractive Area Allowance		<u>2,861,000</u>	<u>3,047,000</u>	<u>3,047,000</u>
001	Unattractive Area Allowance		2,861,000	3,047,000	3,047,000
A0123G	Ad-hoc Relief Allowance-2018		4,806,000	5,133,000	5,286,000
A0123P	Ad-hoc Relief Allowance 2019		4,632,000	5,228,000	5,381,000
A01264	Technical Allowance		1,309,000	2,237,000	2,237,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Medical Charges		1,000	1,000	100,000
A01278	Leave Salary		<u>1,000</u>		<u>100,000</u>
001	Leave Salary		1,000		100,000
A03	TOTAL OPERATING EXPENSES		<u>8,869,000</u>	<u>12,352,000</u>	<u>8,986,000</u>
A032	TOTAL COMMUNICATIONS		<u>94,000</u>	<u>150,000</u>	<u>110,000</u>
A03201	Postage and Telegraph		8,000	20,000	10,000
A03202	Telephone and Trunk Call		86,000	130,000	100,000
A033	TOTAL UTILITIES		<u>7,554,000</u>	<u>9,853,000</u>	<u>7,651,000</u>
A03301	Gas		140,000	140,000	150,000
A03303	Electricity		<u>7,413,000</u>	<u>7,413,000</u>	<u>7,500,000</u>
001	Electricity		7,413,000	7,413,000	7,500,000
A03304	Hot and Cold Weather Charges		1,000	2,300,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>315,000</u>	<u>315,000</u>	<u>320,000</u>
A03402	Rent for Office Building		315,000	315,000	320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
A038 TOTAL TRAVEL & TRANSPORTATION			585,000	1,601,000	510,000
A03805 Travelling Allowance			184,000	600,000	200,000
001 Travelling Allowance			184,000	600,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	1,000,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	1,000,000	300,000
A03808 Conveyance Charges			1,000	1,000	10,000
001 Conveyance Charges			1,000	1,000	10,000
A039 TOTAL GENERAL			321,000	433,000	395,000
A03901 Stationery			21,000	100,000	35,000
001 Stationery			21,000	100,000	35,000
A03902 Printing and Publication			28,000	28,000	30,000
001 Printing and publication			28,000	28,000	30,000
A03906 Uniforms and Protective Clothing			30,000	30,000	40,000
A03907 Advertising & Publicity			155,000	155,000	200,000
001 Advertising and Publicity			155,000	155,000	200,000
A03942 Cost of Other Stores			40,000	50,000	40,000
001 Cost of other Stores			40,000	50,000	40,000
A03970 Others			47,000	70,000	50,000
001 Others			47,000	70,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,080,000	1,315,000	3,000,000
A041 TOTAL PENSION			1,080,000	1,315,000	3,000,000
A04114 Superannuation Encashment of L.P.R			1,080,000	1,315,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	600,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	600,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	600,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>501,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>72,000</u>	<u>400,000</u>	<u>100,000</u>
A13001 Transport			<u>72,000</u>	<u>400,000</u>	<u>100,000</u>
001 Transport			72,000	400,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>38,000</u>	<u>38,000</u>	<u>45,000</u>
001 Machinery and Equipment			38,000	38,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			12,000	12,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>13,000</u>	<u>51,000</u>	<u>60,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>10,000</u>
001 Office Buildings			1,000	1,000	10,000
A13302 Residential Buildings			<u>12,000</u>	<u>50,000</u>	<u>50,000</u>
001 Residential Buildings			12,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
Executive Engineer Swat Irrigation Division-I at Saidu Sharif			96,456,000	106,459,000	97,554,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4297 Special Revenue Irrigation Division Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,213,000</u>	<u>6,105,000</u>	<u>6,002,000</u>
A011 TOTAL PAY	15	15	<u>3,110,000</u>	<u>3,571,000</u>	<u>3,269,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>3,110,000</u>	<u>3,571,000</u>	<u>3,269,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>3,110,000</u>	<u>3,571,000</u>	<u>3,269,000</u>
Z001 Zilladar (BPS-15)	1	1	557,000		586,000
R330 Revenue Inspector (Abiana) (BPS-11)	1	1	195,000		205,000
V007 Vernacular Clerk (BPS-10)	1	1	266,000		280,000
P017 Patwari (BPS-09)	12	12	2,092,000		2,198,000
A012 TOTAL ALLOWANCES			<u>2,103,000</u>	<u>2,534,000</u>	<u>2,733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,101,000</u>	<u>2,533,000</u>	<u>2,533,000</u>
A01202 House Rent Allowance			239,000	288,000	288,000
A01203 Conveyance Allowance			279,000	336,000	336,000
A01217 Medical Allowance			225,000	263,000	263,000
A0121T Adhoc Relief Allowance 2013			51,000	53,000	53,000
A0122C Adhoc Relief Allowance - 2015			35,000	36,000	36,000
A0122M Adhoc Relief Allowance 2016			215,000	308,000	308,000
A0122Y Ad-hoc Relief Allowance 2017			303,000	356,000	356,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>176,000</u>	<u>176,000</u>
001 Unattractive Area Allowance			150,000	176,000	176,000
A0123G Ad-hoc Relief Allowance-2018			302,000	360,000	360,000
A0123P Ad-hoc Relief Allowance 2019			302,000	357,000	357,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4297 Special Revenue Irrigation Division Swat					
A03 TOTAL OPERATING EXPENSES			<u>128,000</u>	<u>837,000</u>	<u>166,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			1,000	10,000	10,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	650,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
A03805 Travelling Allowance			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
001 Travelling Allowance			56,000	56,000	60,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>121,000</u>	<u>95,000</u>
A03901 Stationery			<u>17,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			17,000	50,000	30,000
A03902 Printing and Publication			<u>21,000</u>	<u>21,000</u>	<u>30,000</u>
001 Printing and publication			21,000	21,000	30,000
A03970 Others			<u>32,000</u>	<u>50,000</u>	<u>35,000</u>
001 Others			32,000	50,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>918,000</u>	<u>1,309,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>918,000</u>	<u>1,309,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			918,000	1,309,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4297 Special Revenue Irrigation Division Swat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>54,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			2,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			24,000	24,000	30,000
Special Revenue Irrigation Division Swat			6,286,000	8,306,000	8,308,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,811,000</u>	<u>8,373,000</u>	<u>8,356,000</u>
A011 TOTAL PAY	16	16	<u>4,391,000</u>	<u>4,533,000</u>	<u>4,616,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,669,000</u>	<u>2,594,000</u>	<u>2,806,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,669,000</u>	<u>2,594,000</u>	<u>2,806,000</u>
D028 Deputy Director (BPS-18)	1	1	610,000		641,000
A079 Assistant Director (BPS-17)	2	2	968,000		1,017,000
D201 Divisional Accounts Officer (BPS-17)	1	1	485,000		510,000
A057 Assistant (BPS-16)	1	1	303,000		319,000
C082 Computer Operator (BPS-16)	1	1	303,000		319,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,722,000</u>	<u>1,939,000</u>	<u>1,810,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,722,000</u>	<u>1,939,000</u>	<u>1,810,000</u>
S035 Senior Clerk (BPS-14)	1	1	222,000		234,000
S136 Sub Engineer (BPS-12)	4	4	775,000		814,000
D112 Driver (BPS-06)	3	3	455,000		478,000
C057 Chowkidar (BPS-03)	1	1	135,000		142,000
N005 Naib Qasid (BPS-03)	1	1	135,000		142,000
A012 TOTAL ALLOWANCES			<u>3,420,000</u>	<u>3,840,000</u>	<u>3,740,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,419,000</u>	<u>3,640,000</u>	<u>3,640,000</u>
A01202 House Rent Allowance			353,000	349,000	349,000
A01203 Conveyance Allowance			572,000	534,000	534,000
A0120D Integrated Allowance				26,000	26,000
A01217 Medical Allowance			211,000	258,000	258,000
A0121T Adhoc Relief Allowance 2013			74,000	86,000	86,000
A01226 Computer Allowance			7,000	55,000	55,000
A0122C Adhoc Relief Allowance - 2015			57,000	59,000	59,000
A0122M Adhoc Releif Allowance 2016			306,000	328,000	328,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A0122Y Ad-hoc Relief Allowance 2017			425,000	453,000	453,000
A0123G Ad-hoc Relief Allowance-2018			425,000	454,000	454,000
A0123P Ad-hoc Relief Allowance 2019			299,000	326,000	326,000
A01264 Technical Allowance			690,000	712,000	712,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>200,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>200,000</u>	<u>100,000</u>
001 Medical Charges			1,000	200,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>530,000</u>	<u>1,619,000</u>	<u>961,000</u>
A032 TOTAL COMMUNICATIONS			<u>21,000</u>	<u>55,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			2,000	15,000	10,000
A03202 Telephone and Trunk Call			19,000	40,000	30,000
A033 TOTAL UTILITIES			<u>52,000</u>	<u>121,000</u>	<u>111,000</u>
A03301 Gas			50,000	70,000	60,000
A03303 Electricity			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			1,000	50,000	50,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS				<u>420,000</u>	<u>300,000</u>
A03402 Rent for Office Building				420,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>780,000</u>	<u>385,000</u>
A03805 Travelling Allowance			<u>136,000</u>	<u>250,000</u>	<u>140,000</u>
001 Travelling Allowance			136,000	250,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>190,000</u>	<u>500,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			190,000	500,000	220,000
A03808 Conveyance Charges			<u>24,000</u>	<u>30,000</u>	<u>25,000</u>
001 Conveyance Charges			24,000	30,000	25,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A039 TOTAL GENERAL			107,000	243,000	125,000
A03901 Stationery			31,000	70,000	35,000
001 Stationery			31,000	70,000	35,000
A03902 Printing and Publication			23,000	50,000	30,000
001 Printing and publication			23,000	50,000	30,000
A03905 Newspapers Periodicals and Books			4,000		5,000
A03907 Advertising & Publicity			23,000	23,000	25,000
001 Advertising and Publicity			23,000	23,000	25,000
A03970 Others			26,000	100,000	30,000
001 Others			26,000	100,000	30,000
A13 TOTAL REPAIRS AND MAINTENANCE			42,000	250,000	95,000
A130 TOTAL TRANSPORT			37,000	100,000	50,000
A13001 Transport			37,000	100,000	50,000
001 Transport			37,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			3,000	50,000	15,000
A13101 Machinery and Equipment			3,000	50,000	15,000
001 Machinery and Equipment			3,000	50,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			2,000	100,000	30,000
A13201 Furniture and Fixture			2,000	100,000	30,000
Dy, Director P & C Small Dams Abbottabad			8,383,000	10,242,000	9,412,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4290 Special Revenue Irrigation Divi:Charsada					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>23,786,000</u>	<u>24,615,000</u>	<u>24,578,000</u>
A011 TOTAL PAY	59	57	<u>14,432,000</u>	<u>14,995,000</u>	<u>14,759,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>355,000</u>	<u>452,000</u>	<u>373,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>355,000</u>	<u>452,000</u>	<u>373,000</u>
C082 Computer Operator (BPS-16)	1	1	355,000		373,000
A011-2 TOTAL PAY OF OTHER STAFF	58	56	<u>14,077,000</u>	<u>14,543,000</u>	<u>14,386,000</u>
A01151 Total Basic Pay Other Staff	58	56	<u>14,077,000</u>	<u>14,531,000</u>	<u>14,374,000</u>
Z001 Zilladar (BPS-15)	3	3	804,000		845,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	1,671,000		1,756,000
V007 Vernacular Clerk (BPS-10)	5	5	1,414,000		1,485,000
P017 Patwari (BPS-09)	29	29	6,911,000		7,258,000
G052 Gauge Reader (BPS-05)	6	6	1,149,000		1,207,000
A046 Apprentice Patwarie (BPS-03)	2	1	416,000		338,000
C007 Candidate Zilladar (BPS-03)	1		300,000		
D010 Dak Runner (BPS-03)	5	5	996,000		1,047,000
N005 Naib Qasid (BPS-03)	2	2	416,000		438,000
A01152 Personal pay				12,000	12,000
A012 TOTAL ALLOWANCES			<u>9,354,000</u>	<u>9,620,000</u>	<u>9,819,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,352,000</u>	<u>9,619,000</u>	<u>9,619,000</u>
A01202 House Rent Allowance			1,138,000	1,153,000	1,153,000
A01203 Conveyance Allowance			1,365,000	1,398,000	1,398,000
A0120D Integrated Allowance			5,000	6,000	6,000
A01217 Medical Allowance			972,000	995,000	995,000
A0121T Adhoc Relief Allowance 2013			297,000	296,000	296,000
A01226 Computer Allowance			18,000	19,000	19,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4290 Special Revenue Irrigation Divi:Charsada					
A0122C Adhoc Relief Allowance - 2015			207,000	206,000	206,000
A0122M Adhoc Relief Allowance 2016			1,046,000	1,049,000	1,049,000
A0122Y Ad-hoc Relief Allowance 2017			1,439,000	1,499,000	1,499,000
A0123G Ad-hoc Relief Allowance-2018			1,435,000	1,499,000	1,499,000
A0123P Ad-hoc Relief Allowance 2019			1,430,000	1,499,000	1,499,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>39,000</u>	<u>61,000</u>	<u>62,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			5,000	5,000	10,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,000</u>	<u>3,000</u>	<u>11,000</u>
A03805 Travelling Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Travelling Allowance			1,000	1,000	1,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>10,000</u>
001 Conveyance Charges			2,000	2,000	10,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>52,000</u>	<u>40,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			10,000	20,000	15,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Printing and publication			12,000	12,000	15,000
A03970 Others			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			8,000	20,000	10,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
CA4290	Special Revenue Irrigation Divi:Charsada				
Special Revenue Irrigation Divi:Charsada			23,825,000	24,676,000	24,640,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR5591 Dy, Director P & C small dams mardan District Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,463,000</u>	<u>8,248,000</u>	<u>8,581,000</u>
A011 TOTAL PAY	15	15	<u>4,247,000</u>	<u>4,337,000</u>	<u>4,471,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,753,000</u>	<u>2,984,000</u>	<u>2,899,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,742,000</u>	<u>2,969,000</u>	<u>2,884,000</u>
D028 Deputy Director (BPS-18)	1	1	635,000		667,000
A079 Assistant Director (BPS-17)	1	1	971,000		1,021,000
D201 Divisional Accounts Officer (BPS-17)	1	1	504,000		530,000
A057 Assistant (BPS-16)	1	1	316,000		333,000
C082 Computer Operator (BPS-16)	1	1	316,000		333,000
A01102 Personal pay			11,000	15,000	15,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>1,494,000</u>	<u>1,353,000</u>	<u>1,572,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>1,494,000</u>	<u>1,353,000</u>	<u>1,572,000</u>
S035 Senior Clerk (BPS-14)	1	1	193,000		203,000
S136 Sub Engineer (BPS-12)	4	4	673,000		707,000
D112 Driver (BPS-06)	3	3	394,000		414,000
C057 Chowkidar (BPS-03)	1	1	117,000		124,000
N005 Naib Qasid (BPS-03)	1	1	117,000		124,000
A012 TOTAL ALLOWANCES			<u>3,216,000</u>	<u>3,911,000</u>	<u>4,110,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,214,000</u>	<u>3,910,000</u>	<u>3,910,000</u>
A01202 House Rent Allowance			354,000	387,000	387,000
A01203 Conveyance Allowance			421,000	447,000	447,000
A01207 Washing Allowance			5,000	6,000	6,000
A01208 Dress Allowance			5,000	6,000	6,000
A01217 Medical Allowance			249,000	266,000	266,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR5591 Dy, Director P & C small dams mardan District Mardan					
A0121T Adhoc Relief Allowance 2013			75,000	70,000	70,000
A01226 Computer Allowance			3,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			51,000	58,000	58,000
A0122M Adhoc Relief Allowance 2016			310,000	310,000	310,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			410,000	431,000	431,000
A0123G Ad-hoc Relief Allowance-2018			409,000	434,000	434,000
A0123P Ad-hoc Relief Allowance 2019			280,000	264,000	264,000
A01264 Technical Allowance			642,000	1,209,000	1,209,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>1,000</u>	<u>200,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Medical Charges			1,000	1,000	100,000
A01278 Leave Salary			<u>1,000</u>		<u>100,000</u>
001 Leave Salary			1,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>260,000</u>	<u>1,287,000</u>	<u>671,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>70,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			10,000	20,000	15,000
A03202 Telephone and Trunk Call			1,000	50,000	10,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>301,000</u>	<u>301,000</u>
A03303 Electricity			<u>30,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			30,000	300,000	300,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>750,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>34,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			34,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>450,000</u>	<u>150,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR5591 Dy, Director P & C small dams mardan District Mardan					
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	450,000	150,000
A03808 Conveyance Charges			<u>1,000</u>		<u>10,000</u>
001 Conveyance Charges			1,000		10,000
A039 TOTAL GENERAL			<u>73,000</u>	<u>166,000</u>	<u>85,000</u>
A03901 Stationery			<u>22,000</u>	<u>78,000</u>	<u>30,000</u>
001 Stationery			22,000	78,000	30,000
A03907 Advertising & Publicity			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001 Advertising and Publicity			38,000	38,000	40,000
A03970 Others			<u>13,000</u>	<u>50,000</u>	<u>15,000</u>
001 Others			13,000	50,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,620,000</u>		<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,620,000</u>		<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,620,000		2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>59,000</u>	<u>200,000</u>	<u>90,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR5591 Dy, Director P & C small dams mardan District Mardan					
A130 TOTAL TRANSPORT			<u>57,000</u>	<u>150,000</u>	<u>70,000</u>
A13001 Transport			<u>57,000</u>	<u>150,000</u>	<u>70,000</u>
001 Transport			57,000	150,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			2,000	50,000	20,000
Dy, Director P & C small dams mardan District Mardan			9,404,000	9,785,000	11,943,000

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4596 Executive Engineer Swat Irrigation Division-2 at Matta					
A01 TOTAL EMPLOYEES RELATED EXPENSES.					<u>18,451,000</u>
A011 TOTAL PAY		<u>109</u>			<u>12,844,000</u>
A011-1 TOTAL PAY OF OFFICERS		<u>7</u>			<u>1,078,000</u>
A01101 Total Basic Pay Of Officer		<u>7</u>			<u>1,078,000</u>
E041 Executive Engineer (BPS-18)		1			39,000
D201 Divisional Accounts Officer (BPS-17)		1			31,000
S135 Sub Divisional Officer (BPS-17)		3			970,000
A057 Assistant (BPS-16)		1			19,000
C082 Computer Operator (BPS-16)		1			19,000
A011-2 TOTAL PAY OF OTHER STAFF		<u>102</u>			<u>11,766,000</u>
A01151 Total Basic Pay Other Staff		<u>102</u>			<u>11,687,000</u>
H021 Head Draftsman (BPS-14)		1			16,000
S035 Senior Clerk (BPS-14)		3			45,000
S136 Sub Engineer (BPS-12)		7			1,813,000
D105 Draftsman (BPS-11)		1			13,000
J013 Junior Clerk (BPS-11)		5			357,000
P017 Patwari (BPS-09)		1			12,000
G007 Guage Reader (BPS-07)		4			891,000
G052 Gauge Reader (BPS-07)		1			11,000
W026 Work Munshi (BPS-07)		1			200,000
D112 Driver (BPS-06)		3			32,000
D115 Driver Motor Launch (BPS-06)		1			11,000
D006 Daftari (BPS-04)		1			10,000
M021 Mate (BPS-04)		2			218,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4596 Executive Engineer Swat Irrigation Division-2 at Matta					
R025 Regulation Beldar (BPS-04)	2				391,000
B010 Barkandaz (BPS-03)	1				225,000
B019 Beldar (BPS-03)	47				6,206,000
C057 Chowkidar (BPS-03)	7				188,000
C113 Chowkidar-Cum-Cook (BPS-03)	2				150,000
M010 Mali (BPS-03)	2				20,000
N005 Naib Qasid (BPS-03)	6				449,000
S162 Sweeper (BPS-03)	4				429,000
A01152 Personal pay					79,000
A012 TOTAL ALLOWANCES					<u>5,607,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>5,556,000</u>
A01202 House Rent Allowance					451,000
A01203 Conveyance Allowance					485,000
A01207 Washing Allowance					190,000
A01208 Dress Allowance					213,000
A0120D Integrated Allowance					103,000
A01217 Medical Allowance					145,000
A0121Q Audit and Accounts Allowance					29,000
A01223 Exchange compensation allowance					500,000
A01226 Computer Allowance					19,000
A0122M Adhoc Releif Allowance 2016					546,000
A0122Y Ad-hoc Relief Allowance 2017					546,000
A0123G Ad-hoc Relief Allowance-2018					546,000
A0123P Ad-hoc Relief Allowance 2019					546,000
A01264 Technical Allowance					1,237,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>51,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>1,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4596 Executive Engineer Swat Irrigation Division-2 at Matta					
001 Leave Salary					1,000
A03 TOTAL OPERATING EXPENSES					<u>1,083,000</u>
A032 TOTAL COMMUNICATIONS					<u>110,000</u>
A03201 Postage and Telegraph					10,000
A03202 Telephone and Trunk Call					100,000
A033 TOTAL UTILITIES					<u>521,000</u>
A03301 Gas					20,000
A03303 Electricity					<u>500,000</u>
001 Electricity					500,000
A03304 Hot and Cold Weather Charges					1,000
A034 TOTAL OCCUPANCY COSTS					<u>1,000</u>
A03402 Rent for Office Building					1,000
A038 TOTAL TRAVEL & TRANSPORTATION					<u>260,000</u>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					150,000
A03808 Conveyance Charges					<u>10,000</u>
001 Conveyance Charges					10,000
A039 TOTAL GENERAL					<u>191,000</u>
A03901 Stationery					<u>50,000</u>
001 Stationery					50,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03906 Uniforms and Protective Clothing					20,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4596 Executive Engineer Swat Irrigation Division-2 at Matta					
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03942 Cost of Other Stores					<u>20,000</u>
001 Cost of other Stores					20,000
A03970 Others					<u>50,000</u>
001 Others					50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>500,000</u>
A041 TOTAL PENSION					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>270,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>20,000</u>
A09601 Plant and Machinery					<u>20,000</u>
001 Plant and Machinery					20,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>250,000</u>
A09701 Furniture and fixtures					<u>250,000</u>
001 Furniture & Fixture					250,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>52,000</u>

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IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4596 Executive Engineer Swat Irrigation Division-2 at Matta					
A130 TOTAL TRANSPORT					<u>50,000</u>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>1,000</u>
A13101 Machinery and Equipment					<u>1,000</u>
001 Machinery and Equipment					1,000
A132 TOTAL FURNITURE AND FIXTURE					<u>1,000</u>
A13201 Furniture and Fixture					1,000
Executive Engineer Swat Irrigation Division-2 at Matta					20,956,000

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IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
AD4311 Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>3,250,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>3,250,000</u>	<u>1,000</u>
A13401 Main canal			<u>1,000</u>	<u>3,250,000</u>	<u>1,000</u>
001 Main Canal			1,000	3,250,000	1,000
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)			1,000	3,250,000	1,000

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IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
DI4390 XEN Irrigation Division (R&M) D.I.Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>15,200,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>15,200,000</u>	<u>1,000</u>
A13401 Main canal			<u>1,000</u>	<u>15,200,000</u>	<u>1,000</u>
001 Main Canal			1,000	15,200,000	1,000
XEN Irrigation Division (R&M) D.I.Khan			1,000	15,200,000	1,000

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IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>		<u>1,000</u>
A13401	Main canal		<u>1,000</u>		<u>1,000</u>
001	Main Canal		1,000		1,000
Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive			1,000		1,000

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IRRIGATION**

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042202 IRRIGATION DAMS					
SU4321 XEN Swabi Irrigation Division-II (R&M Canal)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>17,886,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>17,886,000</u>	<u>1,000</u>
A13401 Main canal			<u>1,000</u>	<u>17,886,000</u>	<u>1,000</u>
001 Main Canal			1,000	17,886,000	1,000
XEN Swabi Irrigation Division-II (R&M Canal)			1,000	17,886,000	1,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
AD4312 Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>11,290,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>11,290,000</u>	<u>1,000</u>
A13401 Main canal			<u>1,000</u>	<u>11,290,000</u>	<u>1,000</u>
001 Main Canal			1,000	11,290,000	1,000
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)			1,000	11,290,000	1,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>10,520,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>10,520,000</u>	<u>1,000</u>
A13401	Main canal		<u>1,000</u>	<u>10,520,000</u>	<u>1,000</u>
001	Main Canal		1,000	10,520,000	1,000
Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)			1,000	10,520,000	1,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
BU4377 Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>9,900,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>9,900,000</u>	<u>1,000</u>
A13401 Main canal			<u>1,000</u>	<u>9,900,000</u>	<u>1,000</u>
001 Main Canal			1,000	9,900,000	1,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)			1,000	9,900,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>17,830,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>17,830,000</u>	<u>1,000</u>
A13401	Main canal		<u>1,000</u>	<u>17,830,000</u>	<u>1,000</u>
001	Main Canal		1,000	17,830,000	1,000
Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)			1,000	17,830,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>5,734,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>5,734,000</u>	<u>1,000</u>
A13401	Main canal		<u>1,000</u>	<u>5,734,000</u>	<u>1,000</u>
001	Main Canal		1,000	5,734,000	1,000
Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)			1,000	5,734,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
DA4304 XEN Dir Irrigation Division Dir Lower Canal U/P					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>14,990,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>14,990,000</u>	<u>1,000</u>
A13401 Main canal			<u>1,000</u>	<u>14,990,000</u>	<u>1,000</u>
001 Main Canal			1,000	14,990,000	1,000
XEN Dir Irrigation Division Dir Lower Canal U/P			1,000	14,990,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>20,000,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>20,000,000</u>	<u>1,000</u>
A13401	Main canal		<u>1,000</u>	<u>20,000,000</u>	<u>1,000</u>
001	Main Canal		1,000	20,000,000	1,000
Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)			1,000	20,000,000	1,000

**NC21029 (024)
IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
DI4335	Executive Engineer Paharpur Irrigation Division D I .Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>13,490,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>13,490,000</u>	<u>1,000</u>
A13401	Main canal		<u>1,000</u>	<u>13,490,000</u>	<u>1,000</u>
001	Main Canal		1,000	13,490,000	1,000
Executive Engineer Paharpur Irrigation Division D I .Khan			1,000	13,490,000	1,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
KT4373 Executive Engineer Kohat Irrigation					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>17,700,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>17,700,000</u>	<u>1,000</u>
A13401 Main canal			<u>1,000</u>	<u>17,700,000</u>	<u>1,000</u>
001 Main Canal			1,000	17,700,000	1,000
Executive Engineer Kohat Irrigation			1,000	17,700,000	1,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
MD4222 Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>21,700,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>21,700,000</u>	<u>1,000</u>
A13401 Main canal			<u>1,000</u>	<u>21,700,000</u>	<u>1,000</u>
001 Main Canal			1,000	21,700,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)			1,000	21,700,000	1,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
MR4373	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>15,860,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>15,860,000</u>	<u>1,000</u>
A13401	Main canal		<u>1,000</u>	<u>15,860,000</u>	<u>1,000</u>
001	Main Canal		1,000	15,860,000	1,000
Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)			1,000	15,860,000	1,000

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>53,689,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>53,689,000</u>	<u>1,000</u>
A13401	Main canal		<u>1,000</u>	<u>53,689,000</u>	<u>1,000</u>
001	Main Canal		1,000	53,689,000	1,000
Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)			1,000	53,689,000	1,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>41,760,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>41,760,000</u>	<u>1,000</u>
A13401	Main canal		<u>1,000</u>	<u>41,760,000</u>	<u>1,000</u>
001	Main Canal		1,000	41,760,000	1,000
Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)			1,000	41,760,000	1,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>20,174,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>20,174,000</u>	<u>1,000</u>
A13401	Main canal		<u>1,000</u>	<u>20,174,000</u>	<u>1,000</u>
001	Main Canal		1,000	20,174,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)			1,000	20,174,000	1,000

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IRRIGATION**

042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>9,663,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>9,663,000</u>	<u>1,000</u>
A13401	Main canal		<u>1,000</u>	<u>9,663,000</u>	<u>1,000</u>
001	Main Canal		1,000	9,663,000	1,000
Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)			1,000	9,663,000	1,000

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IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
AD4313 Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>5,200,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>5,200,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>5,200,000</u>	<u>1,000</u>
001 Other			1,000	5,200,000	1,000
Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)			1,000	5,200,000	1,000

**NC21029 (024)
IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
BU4378 Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>5,200,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>5,200,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>5,200,000</u>	<u>1,000</u>
001 Other			1,000	5,200,000	1,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)			1,000	5,200,000	1,000

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IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
DA4305 XEN Irrigation Division Dir Lower T/Well					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,210,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,210,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,210,000</u>	<u>1,000</u>
001 Other			1,000	1,210,000	1,000
XEN Irrigation Division Dir Lower T/Well			1,000	1,210,000	1,000

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IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
DI4314	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>2,510,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>2,510,000</u>	<u>1,000</u>
A13470	Others		<u>1,000</u>	<u>2,510,000</u>	<u>1,000</u>
001	Other		1,000	2,510,000	1,000
Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)			1,000	2,510,000	1,000

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042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
KT4374	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>		<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>		<u>1,000</u>
A13470	Others		<u>1,000</u>		<u>1,000</u>
001	Other		1,000		1,000
Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)			1,000		1,000

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IRRIGATION**

042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
A13470	Others		<u>1,000</u>	<u>650,000</u>	<u>1,000</u>
001	Other		1,000	650,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)			1,000	650,000	1,000

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042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>22,711,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>22,711,000</u>	<u>1,000</u>
A13470	Others		<u>1,000</u>	<u>22,711,000</u>	<u>1,000</u>
001	Other		1,000	22,711,000	1,000
Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)			1,000	22,711,000	1,000

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042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,000</u>	<u>936,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000</u>	<u>936,000</u>	<u>1,000</u>
A13470	Others		<u>1,000</u>	<u>936,000</u>	<u>1,000</u>
001	Other		1,000	936,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)			1,000	936,000	1,000

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042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
SU4322 XEN Swabi Irrigation Division-II T/Wells					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,249,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,249,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,249,000</u>	<u>1,000</u>
001 Other			1,000	1,249,000	1,000
XEN Swabi Irrigation Division-II T/Wells			1,000	1,249,000	1,000

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042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042204 TUBEWELLS					
SW4435 Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>850,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>850,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>850,000</u>	<u>1,000</u>
001 Other			1,000	850,000	1,000
Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)			1,000	850,000	1,000

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IRRIGATION**

042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042205 EQUIPMENT MACHINERY WORKSHOPS					
PR4800 Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>15,800,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>15,800,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>15,800,000</u>	<u>1,000</u>
001 Other			1,000	15,800,000	1,000
Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)			1,000	15,800,000	1,000

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
AD4315 Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>330,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>330,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>330,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	330,000	1,000
Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)			1,000	330,000	1,000

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
BU4376 Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>680,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>680,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>680,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	680,000	1,000
Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)			1,000	680,000	1,000

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
CA4279 Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>6,500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>6,500,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>6,500,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	6,500,000	1,000
Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)			1,000	6,500,000	1,000

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IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
KT4376 Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,550,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,550,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,550,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	1,550,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)			1,000	1,550,000	1,000

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
MD4225 Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>5,170,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>5,170,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>5,170,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	5,170,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)			1,000	5,170,000	1,000

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
MR4375 Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>4,840,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>4,840,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>4,840,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	4,840,000	1,000
Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)			1,000	4,840,000	1,000

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
PR4868 Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	1,300,000	1,000
Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)			1,000	1,300,000	1,000

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
PR4872 Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>5,000,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	5,000,000	1,000
Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)			1,000	5,000,000	1,000

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
SU4253 Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	1,300,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)			1,000	1,300,000	1,000

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
SU4320 XEN Swabi Irrigation Division-II (Others/LIS)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>645,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>645,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>645,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	645,000	1,000
XEN Swabi Irrigation Division-II (Others/LIS)			1,000	645,000	1,000

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
SW4437 Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	1,200,000	1,000
Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)			1,000	1,200,000	1,000

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IRRIGATION**

043820 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0438 OTHERS					
043820 OTHERS					
PR4829 Others					
A03 TOTAL OPERATING EXPENSES			<u>50,000,000</u>	<u>80,000,000</u>	<u>150,000,000</u>
A033 TOTAL UTILITIES			<u>50,000,000</u>	<u>80,000,000</u>	<u>150,000,000</u>
A03303 Electricity			<u>50,000,000</u>	<u>80,000,000</u>	<u>150,000,000</u>
001 Electricity			50,000,000	80,000,000	150,000,000
Others			50,000,000	80,000,000	150,000,000

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IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
AD4314 Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,760,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,760,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,760,000</u>	<u>1,000</u>
001 Other			1,000	1,760,000	1,000
Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)			1,000	1,760,000	1,000

**NC21029 (024)
IRRIGATION**

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
BU4367 District Officer (RE) Collector Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>		<u>1,000</u>
A13503 Drainage			<u>1,000</u>		<u>1,000</u>
001 Drainage.			1,000		1,000
District Officer (RE) Collector Bannu			1,000		1,000

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IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
BU4375 Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,300,000</u>	<u>1,000</u>
001 Other			1,000	1,300,000	1,000
Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)			1,000	1,300,000	1,000

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IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
BU4379 Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,900,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,900,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,900,000</u>	<u>1,000</u>
001 Other			1,000	1,900,000	1,000
Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)			1,000	1,900,000	1,000

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NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
CA4280 Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>6,500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>6,500,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>6,500,000</u>	<u>1,000</u>
001 Other			1,000	6,500,000	1,000
Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)			1,000	6,500,000	1,000

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NC21029 (024)
IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
CL4159 Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,440,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,440,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>2,440,000</u>	<u>1,000</u>
001 Other			1,000	2,440,000	1,000
Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)			1,000	2,440,000	1,000

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IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DA4306 XEN Dir Irrigation Division Dir Lower F&D Control					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,135,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,135,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,135,000</u>	<u>1,000</u>
001 Other			1,000	1,135,000	1,000
XEN Dir Irrigation Division Dir Lower F&D Control			1,000	1,135,000	1,000

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IRRIGATION

107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DI4270 District Officer (RE) Collector D.I.Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>12,500,000</u>	<u>1,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>	<u>12,500,000</u>	<u>1,000</u>
A13503 Drainage			<u>1,000</u>	<u>12,500,000</u>	<u>1,000</u>
001 Drainage.			1,000	12,500,000	1,000
District Officer (RE) Collector D.I.Khan			1,000	12,500,000	1,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DI4315 Executive Engineer Irrigation Division D.I.Khan (FloodControl)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>19,500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>19,500,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>19,500,000</u>	<u>1,000</u>
001 Other			1,000	19,500,000	1,000
Executive Engineer Irrigation Division D.I.Khan (FloodControl)			1,000	19,500,000	1,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DI4393 XEN Gomal Zam Irrigation Division D.I.Khan.					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>		<u>1,000</u>
A13470 Others			<u>1,000</u>		<u>1,000</u>
001 Other			1,000		1,000
XEN Gomal Zam Irrigation Division D.I.Khan.			1,000		1,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
KT4375 Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,750,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>2,750,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>2,750,000</u>	<u>1,000</u>
001 Other			1,000	2,750,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)			1,000	2,750,000	1,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LK4151 District Officer (RE) Collector Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>		<u>1,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>		<u>1,000</u>
A13503 Drainage			<u>1,000</u>		<u>1,000</u>
001 Drainage.			1,000		1,000
District Officer (RE) Collector Lakki Marwat			1,000		1,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
MD4224 Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>15,400,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>15,400,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>15,400,000</u>	<u>1,000</u>
001 Other			1,000	15,400,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)			1,000	15,400,000	1,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
MR4374 Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>6,900,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>6,900,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>6,900,000</u>	<u>1,000</u>
001 Other			1,000	6,900,000	1,000
Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)			1,000	6,900,000	1,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
PR4867 Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>19,510,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>19,510,000</u>	<u>1,000</u>
A13401 Main canal			<u>1,000</u>	<u>19,510,000</u>	<u>1,000</u>
001 Main Canal			1,000	19,510,000	1,000
Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)			1,000	19,510,000	1,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
PR4870 Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Other			1,000	3,000,000	1,000
Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)			1,000	3,000,000	1,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
SU4252 Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>1,770,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,770,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,770,000</u>	<u>1,000</u>
001 Other			1,000	1,770,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)			1,000	1,770,000	1,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
SU4323 XEN Swabi Irrigation Division-II F&DC					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>5,210,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>5,210,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>5,210,000</u>	<u>1,000</u>
001 Other			1,000	5,210,000	1,000
XEN Swabi Irrigation Division-II F&DC			1,000	5,210,000	1,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
SW4436 Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>5,500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>5,500,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>5,500,000</u>	<u>1,000</u>
001 Other			1,000	5,500,000	1,000
Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)			1,000	5,500,000	1,000

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2020-2021	2021-2022	2020-2021	2020-2021	2021-2022
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
TK4034 District Officer (RE) Collector Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
A13503 Drainage			<u>1,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Drainage.			1,000	2,000,000	1,000
District Officer (RE) Collector Tank			1,000	2,000,000	1,000