




DEMANDS FOR GRANTS 2024-25

CURRENT EXPENDITURE VOL-III (PART-G)

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FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

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

VOL-III (PART-G)

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

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

**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

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

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

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

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

IV

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

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

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

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

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

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

VII

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

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

VIII

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

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

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

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

X

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

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

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

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

XII

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

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

XIII

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

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

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

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

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

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

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

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

XVII

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

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

XVIII

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

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

XIX

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

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

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

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

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

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

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

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

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

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

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,856	3,254,793,000	3,254,793,000	2,245,669,000	1,670,217,500	3,915,886,500
TOTAL	2,856	3,254,793,000	3,254,793,000	2,245,669,000	1,670,217,500	3,915,886,500

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

	Rs	0
Charged:		0
Voted:		3,915,886,500
Total:		3,915,886,500

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042106 ANIMAL HUSBANDRY	2,782,315,000	2,782,315,000	3,240,265,500
042106 ANIMAL HUSBANDRY	472,478,000	472,478,000	675,621,000
TOTAL	3,254,793,000	3,254,793,000	3,915,886,500

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DA4324	Livestock Research & Development Station Dir Lower	37,058,000	37,058,000	33,768,000
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat	16,835,000	16,835,000	17,728,000
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad	36,110,000	36,110,000	38,066,000
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda	36,675,000	36,675,000	28,030,000
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda	160,693,000	160,693,000	125,065,000
CL4304	Veterinary Research & Disease Investigation Center Chitral	14,298,000	14,298,000	16,547,500
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower	45,301,000	45,301,000	52,429,000
DI4362	Purebred Buffaloes Breeding & Dairy Farm DI Khan	34,125,000	34,125,000	33,904,000
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,	56,942,000	56,942,000	60,941,000
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera	53,539,000	53,539,000	62,388,000
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa	44,835,000	44,835,000	47,509,000
PR5843	Lump Sum Allocation	120,000,000	120,000,000	482,653,000
PR7313	Planning Cell DG L&DD (Research)	27,903,000	27,903,000	28,984,000
PR8668	PET Clinics Peshawar	68,446,000	68,446,000	76,712,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR8669	Milk Quality Testing Labs Peshawar	62,359,000	62,359,000	70,134,000
PR8690	Directorate of Livestock Production Extension and Communication	181,368,000	181,368,000	199,136,000
PR8900	SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT	472,478,000	472,478,000	675,621,000
SU4340	Livestock Research & Development Station Swabi	22,980,000	22,980,000	22,093,000
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan	30,455,000	30,455,000	32,799,000
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat	18,072,000	18,072,000	19,620,000
MA4295	Station Director Livestock Research Station Jaba District Mansehra	40,047,000	40,047,000	41,121,000
PR4397	Director General L&DD (Extension) (Provincial)	885,121,000	885,121,000	912,806,000
PR4396	Director General L&DD (Research) Peshawar	209,303,000	209,303,000	225,291,000
PR4401	Principal AHITI	53,637,000	53,637,000	58,881,000
PR4400	Director Breed Improvement	43,134,000	43,134,000	43,732,000
PR4886	Directorate of Livestock Research & Development Peshawar	58,187,000	58,187,000	62,251,000
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar	107,446,000	107,446,000	121,699,000
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat	41,307,000	41,307,000	42,301,000
PR8735	Poultry Health and Production Peshawar	196,236,000	196,236,000	190,201,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat	62,279,000	62,279,000	65,893,000
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat	17,624,000	17,624,000	27,583,000
TOTAL		3,254,793,000	3,254,793,000	3,915,886,500

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LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,966,443,000</u>	<u>1,966,443,000</u>	<u>2,245,669,000</u>
A011	PAY	<u>1,035,522,000</u>	<u>1,035,522,000</u>	<u>1,139,085,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>453,048,000</u>	<u>453,048,000</u>	<u>498,357,000</u>
A01101	Basic Pay Of Officer	451,560,000	451,560,000	496,720,000
A01102	Personal pay	1,394,000	1,394,000	1,534,000
A01103	Special Pay	94,000	94,000	103,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>582,474,000</u>	<u>582,474,000</u>	<u>640,728,000</u>
A01151	Basic Pay Other Staff	582,204,000	582,204,000	640,429,000
A01152	Personal pay	270,000	270,000	299,000
A012	ALLOWANCES	<u>930,921,000</u>	<u>930,921,000</u>	<u>1,106,584,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>914,212,000</u>	<u>914,212,000</u>	<u>1,088,317,000</u>
A01201	Senior Post Allowance	49,000	49,000	55,000
A01202	House Rent Allowance	147,102,000	147,102,000	161,811,000
A01203	Conveyance Allowance	75,088,000	75,088,000	82,600,000
A01207	Washing Allowance	16,365,000	16,365,000	18,001,000
A01208	Dress Allowance	16,352,000	16,352,000	17,987,000
A0120D	Integrated Allowance	9,805,000	9,805,000	10,788,000
A0120E	Housing Subsidy Allowance	1,965,000	1,965,000	2,161,000
A01216	Qualification Allowance	63,000	63,000	69,000
A01217	Medical Allowance	48,258,000	48,258,000	53,085,000
A0121B	Health Professional Allowance	529,000	529,000	582,000
A0121T	Adhoc Relief Allowance 2013	6,592,000	6,592,000	7,254,000
A01224	Entertainment Allowance	242,000	242,000	271,000
A01225	Instruction Allowance	190,000	190,000	210,000
A01226	Computer Allowance	1,603,000	1,603,000	1,766,000
A01228	Orderly Allowance	315,000	315,000	347,000
A01229	Special compensatory allowance	20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015	4,548,000	4,548,000	5,004,000
A0122M	Adhoc Releif Allowance 2016	5,000	5,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees	3,687,000	3,687,000	4,058,000
A0122Y	Ad-hoc Relief Allowance 2017	5,000	5,000	6,000
A01233	Unattractive Area Allowance	3,364,000	3,364,000	3,701,000
A01236	Deputation Allowance	97,000	97,000	107,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,681,000	8,681,000	9,549,000
A0123G	Ad-hoc Relief Allowance-2018	5,000	5,000	6,000

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LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123P	Ad-hoc Relief Allowance 2019	3,000	3,000	3,000
A0123V	Secretariat Performance Allowance	15,171,000	15,171,000	16,688,000
A01241	Utility allowance for electricity	63,000	63,000	69,000
A0124C	Disparity Reduction Allowance	10,000	10,000	11,000
A0124F	Adhoc Relief Allowance-2021	12,000	12,000	14,000
A0124G	IT Professional Allowance	5,819,000	5,819,000	6,401,000
A0124H	Special Allowance-2021	60,646,000	60,646,000	66,713,000
A0124L	Weather Allowance	4,986,000	4,986,000	5,486,000
A0124N	Disparity Reduction Allowance 2022- 15%	87,863,000	87,863,000	96,650,000
A0124R	Adhoc Relief Allowance 2022	91,521,000	91,521,000	100,673,000
A0124X	Adhoc Relief Allowance 2023	300,237,000	300,237,000	330,265,000
A01250	Incentive Allowance	20,000	20,000	22,000
A01252	Non Practising Allowance	38,000	38,000	42,000
A01270	Other	2,893,000	2,893,000	85,834,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>16,709,000</u>	<u>16,709,000</u>	<u>18,267,000</u>
A01271	Overtime Allowance	50,000	50,000	55,000
A01274	Medical Charges	1,120,000	1,120,000	1,120,000
A01277	Contingent Paid Staff	8,750,000	8,750,000	9,625,000
A01278	Leave Salary	6,514,000	6,514,000	7,164,000
A01284	Firewood Allowance	275,000	275,000	303,000
A03	TOTAL OPERATING EXPENSES	<u>794,551,000</u>	<u>794,551,000</u>	<u>965,441,000</u>
A032	COMMUNICATIONS	<u>3,502,000</u>	<u>3,502,000</u>	<u>4,429,000</u>
A03201	Postage and Telegraph	483,000	483,000	893,000
A03202	Telephone and Trunk Call	3,019,000	3,019,000	3,536,000
A033	UTILITIES	<u>45,756,000</u>	<u>45,756,000</u>	<u>50,989,000</u>
A03301	Gas	3,680,000	3,680,000	4,166,000
A03302	Water	59,000	59,000	72,000
A03303	Electricity	41,853,000	41,853,000	46,653,000
A03304	Hot and Cold Weather Charges	85,000	85,000	
A03305	POL fore Generator	79,000	79,000	98,000
A034	OCCUPANCY COSTS	<u>1,097,000</u>	<u>1,097,000</u>	<u>1,097,000</u>
A03407	Rates and Taxes	1,095,000	1,095,000	1,095,000
A03470	Others	2,000	2,000	2,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A035	OPERATING LEASES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03570	Others	1,000	1,000	1,000
A036	MOTOR VEHICLES	<u>815,000</u>	<u>815,000</u>	<u>868,000</u>
A03603	Registration	815,000	815,000	868,000
A038	TRAVEL & TRANSPORTATION	<u>56,350,000</u>	<u>56,350,000</u>	<u>43,268,000</u>
A03801	Training - domestic	501,000	501,000	501,000
A03805	Travelling Allowance	15,407,000	15,407,000	8,079,000
A03806	Transportation of Goods	877,000	877,000	1,795,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	38,975,000	38,975,000	32,290,000
A03808	Conveyance Charges	487,000	487,000	522,000
A03809	CNG Charges (Govt)	103,000	103,000	81,000
A039	GENERAL	<u>687,030,000</u>	<u>687,030,000</u>	<u>864,789,000</u>
A03901	Stationery	4,296,000	4,296,000	3,362,000
A03902	Printing and Publication	1,875,000	1,875,000	1,066,000
A03903	Conference/Seminars/Workshops/ Symposia	154,000	154,000	234,000
A03905	Newspapers Periodicals and Books	161,000	161,000	135,000
A03906	Uniforms and Protective Clothing	1,049,000	1,049,000	1,328,000
A03907	Advertising & Publicity	3,312,000	3,312,000	2,450,000
A03917	Law Charges	65,000	65,000	65,000
A03919	Payments to Other for Service Rendered	220,000	220,000	1,115,000
A03927	Purchase of Drug and Medicines	341,602,000	341,602,000	347,608,000
A03942	Cost of Other Stores	205,728,000	205,728,000	103,015,000
A03970	Others	128,568,000	128,568,000	404,411,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>45,827,000</u>	<u>45,827,000</u>	<u>60,502,000</u>
A041	PENSION	<u>45,827,000</u>	<u>45,827,000</u>	<u>60,502,000</u>
A04106	Reimbursement of medical charges to pensioners	2,000	2,000	2,000
A04114	Superannuation Encashment of L.P.R	45,825,000	45,825,000	60,500,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>419,811,000</u>	<u>419,811,000</u>	<u>628,200,000</u>
A052	GRANTS-DOMESTIC	<u>419,811,000</u>	<u>419,811,000</u>	<u>628,200,000</u>
A05213	Grant in Aid	400,000,000	400,000,000	600,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire	19,811,000	19,811,000	28,200,000
A06	TOTAL TRANSFERS	<u>201,000</u>	<u>201,000</u>	<u>151,000</u>
A063	ENTERTAINMENT & GIFTS	<u>201,000</u>	<u>201,000</u>	<u>151,000</u>
A06301	Entertainments & Gifts	201,000	201,000	151,000
A09	TOTAL PHYSICAL ASSETS	<u>6,133,000</u>	<u>6,133,000</u>	<u>2,813,000</u>
A091	PURCHASE OF BUILDING	<u>451,000</u>	<u>451,000</u>	<u>2,000</u>
A09101	Land and buildings	450,000	450,000	1,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	1,000	1,000	1,000
A092	COMPUTER EQUIPMENT	<u>1,473,000</u>	<u>1,473,000</u>	<u>622,000</u>
A09201	Hardware	5,000	5,000	4,000
A09203	I.T. Equipment	1,468,000	1,468,000	618,000
A093	COMMODITY PURCHASES	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09370	Others	2,000	2,000	1,000
A095	PURCHASE OF TRANSPORT	<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A09501	Transport	9,000	9,000	10,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,831,000</u>	<u>2,831,000</u>	<u>1,226,000</u>
A09601	Plant and Machinery	2,831,000	2,831,000	1,226,000
A097	PURCHASE FURNITURE & FIXTURE	<u>27,000</u>	<u>27,000</u>	<u>21,000</u>
A09701	Furniture and fixtures	27,000	27,000	21,000
A098	PURCHASE OF OTHER ASSETS	<u>1,340,000</u>	<u>1,340,000</u>	<u>931,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09801	Livestock	374,000	374,000	20,000
A09899	Others	966,000	966,000	911,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>21,827,000</u>	<u>21,827,000</u>	<u>13,110,500</u>
A130	TRANSPORT	<u>7,254,000</u>	<u>7,254,000</u>	<u>4,012,000</u>
A13001	Transport	7,254,000	7,254,000	4,012,000
A131	MACHINERY AND EQUIPMENT	<u>8,508,000</u>	<u>8,508,000</u>	<u>4,146,000</u>
A13101	Machinery and Equipment	8,508,000	8,508,000	4,146,000
A132	FURNITURE AND FIXTURE	<u>1,408,000</u>	<u>1,408,000</u>	<u>1,086,000</u>
A13201	Furniture and Fixture	1,408,000	1,408,000	1,086,000
A133	BUILDINGS AND STRUCTURE	<u>4,557,000</u>	<u>4,557,000</u>	<u>3,791,500</u>
A13301	Office Buildings	2,677,000	2,677,000	2,022,500
A13302	Residential Buildings	660,000	660,000	576,000
A13303	Other Buildings	1,204,000	1,204,000	1,174,000
A13304	Structures	16,000	16,000	19,000
A137	COMPUTER EQUIPMENT	<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A13701	Hardware	100,000	100,000	75,000
NET TOTAL		3,254,793,000	3,254,793,000	3,915,886,500

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1169			1169	282,934,000
04	13			13	6,005,000
05	16			16	4,764,000
06	227			227	71,428,000
07	72			72	24,299,000
08	3			3	924,000
09	84			84	24,226,000
10	136			136	49,286,000
11	115			115	45,353,000
12	119			119	38,307,000
13	4			4	1,928,000
14	62			62	34,505,000
15	133			133	56,470,000
16	140			140	69,353,000
17	434			434	278,152,000
18	83			83	77,643,000
19	40			40	55,468,000
20	6			6	16,104,000
TOTAL	2856			2856	1,137,149,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>26,001,000</u>	<u>26,001,000</u>	<u>28,606,000</u>
A011	TOTAL PAY		43	43	<u>15,096,000</u>	<u>15,096,000</u>	<u>16,607,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,992,000</u>	<u>4,992,000</u>	<u>5,492,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,992,000</u>	<u>4,992,000</u>	<u>5,492,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,296,000		1,426,000
S060	Senior Research Officer	(BPS-18)	1	1	840,000		924,000
F003	Farm Manager	(BPS-17)	1	1	372,000		409,000
R032	Research Officer	(BPS-17)	3	3	1,560,000		1,716,000
S166	Superintendent	(BPS-17)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	1	1	408,000		449,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>10,104,000</u>	<u>10,104,000</u>	<u>11,115,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>10,104,000</u>	<u>10,104,000</u>	<u>11,115,000</u>
L005	Laboratory Supervisor	(BPS-12)	1	1	516,000		568,000
J013	Junior Clerk	(BPS-11)	1	1	360,000		396,000
A181	Artificial Insemination Technician	(BPS-10)	1	1	360,000		396,000
F015	Field Assistant	(BPS-10)	1	1	348,000		383,000
V008	Veterinary Assistant	(BPS-10)	1	1	348,000		383,000
J018	Junior Laboratory Technician	(BPS-09)	1	1	300,000		330,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,200,000		1,320,000
T031	Tractor Driver	(BPS-07)	1	1	348,000		383,000
D112	Driver	(BPS-06)	1	1	204,000		224,000
T049	Tubewell Operator	(BPS-06)	1	1	276,000		304,000
C018	Cattle Attendant	(BPS-03)	4	4	672,000		739,000

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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
C057	Chowkidar	(BPS-03)	2	2	384,000		422,000
E019	Electrician	(BPS-03)	1	1	288,000		317,000
G008	Gawala	(BPS-03)	4	4	1,260,000		1,386,000
G019	Grass Cutter	(BPS-03)	2	2	420,000		462,000
L002	Laboratory Attendant	(BPS-03)	2	2	720,000		792,000
M010	Mali	(BPS-03)	1	1	180,000		198,000
M054	Milk Man	(BPS-03)	4	4	1,284,000		1,412,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		198,000
S162	Sweeper	(BPS-03)	2	2	456,000		502,000
A012	TOTAL ALLOWANCES				10,905,000	10,905,000	11,999,000
A012-1	TOTAL REGULAR ALLOWANCES				10,904,000	10,904,000	11,998,000
A01202	House Rent Allowance				1,360,000	1,360,000	1,496,000
A01203	Conveyance Allowance				1,000,000	1,000,000	1,100,000
A01207	Washing Allowance				276,000	276,000	304,000
A01208	Dress Allowance				276,000	276,000	304,000
A0120D	Integrated Allowance				166,000	166,000	183,000
A01217	Medical Allowance				687,000	687,000	756,000
A0121T	Adhoc Relief Allowance 2013				45,000	45,000	50,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				31,000	31,000	34,000
A01233	Unattractive Area Allowance				495,000	495,000	545,000
001	Unattractive Area Allowance				495,000	495,000	545,000
A0124C	Disparity Reduction Allowance				10,000	10,000	11,000
A0124H	Special Allowance-2021				777,000	777,000	855,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,067,000	1,067,000	1,174,000
A0124R	Adhoc Relief Allowance 2022				1,067,000	1,067,000	1,174,000
A0124X	Adhoc Relief Allowance 2023				3,622,000	3,622,000	3,984,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DA4324	Livestock Research & Development Station Development Station Dir Lower				
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>9,692,000</u>	<u>9,692,000</u>	<u>2,273,000</u>
A032	TOTAL COMMUNICATIONS		<u>34,000</u>	<u>34,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		2,000	2,000	2,000
A03202	Telephone and Trunk Call		32,000	32,000	40,000
A033	TOTAL UTILITIES		<u>1,004,000</u>	<u>1,004,000</u>	<u>1,244,000</u>
A03301	Gas		2,000	2,000	2,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001	Electricity		1,000,000	1,000,000	1,240,000
A036	TOTAL MOTOR VEHICLES		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03603	Registration		70,000	70,000	70,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,020,000</u>	<u>1,020,000</u>	<u>370,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Travelling Allowance		500,000	500,000	100,000
A03806	Transportation of Goods		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	250,000
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>7,564,000</u>	<u>7,564,000</u>	<u>547,000</u>
A03901	Stationery		<u>44,000</u>	<u>44,000</u>	<u>55,000</u>
001	Stationery		44,000	44,000	55,000

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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Printing and publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			26,000	26,000	26,000
A03907 Advertising & Publicity			<u>138,000</u>	<u>138,000</u>	<u>55,000</u>
001 Advertising and Publicity			138,000	138,000	55,000
A03927 Purchase of Drug and Medicines			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			250,000	250,000	100,000
A03942 Cost of Other Stores			<u>7,000,000</u>	<u>7,000,000</u>	<u>250,000</u>
001 Cost of other Stores			7,000,000	7,000,000	250,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001 Others			100,000	100,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>54,000</u>	<u>54,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>49,000</u>	<u>49,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>49,000</u>	<u>49,000</u>	<u>1,000</u>
003 I.T. Equipment			49,000	49,000	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>

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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture		2,000	2,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09801	Livestock		2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>310,000</u>	<u>310,000</u>	<u>185,000</u>
A130	TOTAL TRANSPORT		<u>94,000</u>	<u>94,000</u>	<u>55,000</u>
A13001	Transport		<u>94,000</u>	<u>94,000</u>	<u>55,000</u>
001	Transport		94,000	94,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
001	Machinery and Equipment		60,000	60,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>136,000</u>	<u>136,000</u>	<u>50,000</u>
A13302	Residential Buildings		<u>39,000</u>	<u>39,000</u>	<u>25,000</u>
001	Residential Buildings		39,000	39,000	25,000
A13303	Other Buildings		<u>97,000</u>	<u>97,000</u>	<u>25,000</u>
001	Other Buildings.		97,000	97,000	25,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
Livestock Research & Development Station Development Station Dir Lower			37,058,000	37,058,000	33,768,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>14,205,000</u>	<u>14,205,000</u>	<u>15,627,000</u>
A011 TOTAL PAY	23	23	<u>8,112,000</u>	<u>8,112,000</u>	<u>8,925,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,280,000</u>	<u>5,280,000</u>	<u>5,808,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,280,000</u>	<u>5,280,000</u>	<u>5,808,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	1,344,000		1,478,000
S060 Senior Research Officer (BPS-18)	1	1	984,000		1,082,000
R032 Research Officer (BPS-17)	2	2	1,740,000		1,914,000
A057 Assistant (BPS-16)	1	1	636,000		700,000
C082 Computer Operator (BPS-16)	1	1	576,000		634,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>2,832,000</u>	<u>2,832,000</u>	<u>3,117,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>2,832,000</u>	<u>2,832,000</u>	<u>3,117,000</u>
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
F015 Field Assistant (BPS-10)	1	1	216,000		238,000
V008 Veterinary Assistant (BPS-10)	1	1	192,000		211,000
J018 Junior Laboratory Technician (BPS-09)	2	2	288,000		317,000
L001 Laboratory Assistant (BPS-07)	1	1	180,000		198,000
T031 Tractor Driver (BPS-07)	1	1	168,000		185,000
D112 Driver (BPS-06)	1	1	204,000		224,000
T049 Tubewell Operator (BPS-06)	1	1	156,000		172,000
C057 Chowkidar (BPS-03)	3	3	444,000		488,000
M010 Mali (BPS-03)	1	1	156,000		172,000
N005 Naib Qasid (BPS-03)	1	1	156,000		172,000
S077 Shepherd (BPS-03)	2	2	288,000		317,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
S162	Sweeper	(BPS-03)	1	1	156,000		172,000
A012	TOTAL ALLOWANCES				<u>6,093,000</u>	<u>6,093,000</u>	<u>6,702,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,759,000</u>	<u>5,759,000</u>	<u>6,335,000</u>
A01202	House Rent Allowance				458,000	458,000	504,000
A01203	Conveyance Allowance				484,000	484,000	532,000
A01207	Washing Allowance				63,000	63,000	69,000
A01208	Dress Allowance				63,000	63,000	69,000
A0120D	Integrated Allowance				38,000	38,000	42,000
A01217	Medical Allowance				330,000	330,000	363,000
A0121T	Adhoc Relief Allowance 2013				35,000	35,000	39,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				24,000	24,000	26,000
A01233	Unattractive Area Allowance				<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Unattractive Area Allowance				2,000	2,000	2,000
A0124H	Special Allowance-2021				647,000	647,000	712,000
A0124L	Weather Allowance				30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%				661,000	661,000	727,000
A0124R	Adhoc Relief Allowance 2022				665,000	665,000	732,000
A0124X	Adhoc Relief Allowance 2023				2,253,000	2,253,000	2,478,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
A01278	Leave Salary				<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
001	Leave Salary				334,000	334,000	367,000
A03	TOTAL OPERATING EXPENSES				<u>2,370,000</u>	<u>2,370,000</u>	<u>1,918,000</u>
A032	TOTAL COMMUNICATIONS				<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk Call				2,000	2,000	2,000
A033	TOTAL UTILITIES				<u>960,000</u>	<u>960,000</u>	<u>1,190,000</u>
A03301	Gas				60,000	60,000	74,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A03303	Electricity		<u>900,000</u>	<u>900,000</u>	<u>1,116,000</u>
001	Electricity		900,000	900,000	1,116,000
A034	TOTAL OCCUPANCY COSTS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03407	Rates and Taxes		8,000	8,000	8,000
A036	TOTAL MOTOR VEHICLES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603	Registration		10,000	10,000	10,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>750,000</u>	<u>288,000</u>
A03805	Travelling Allowance		<u>282,000</u>	<u>282,000</u>	<u>100,000</u>
001	Travelling Allowance		282,000	282,000	100,000
A03806	Transportation of Goods		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>400,000</u>	<u>400,000</u>	<u>120,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000	120,000
A03808	Conveyance Charges		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001	Conveyance Charges		18,000	18,000	18,000
A039	TOTAL GENERAL		<u>636,000</u>	<u>636,000</u>	<u>416,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Stationery		50,000	50,000	55,000
A03902	Printing and Publication		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Printing and publication		24,000	24,000	24,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		40,000	40,000	40,000
A03917	Law Charges		1,000	1,000	1,000
A03919	Payments to Other for Service Rendered		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Payments to Others for Service Rendered		40,000	40,000	40,000
A03927	Purchase of Drug and Medicines		<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Purchase of drug and Medicines		150,000	150,000	75,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03942 Cost of Other Stores			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Cost of other Stores			300,000	300,000	150,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
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>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>254,000</u>	<u>254,000</u>	<u>177,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
001 Transport			150,000	150,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>44,000</u>	<u>44,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>44,000</u>	<u>44,000</u>	<u>55,000</u>
001 Machinery and Equipment			44,000	44,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			14,000	14,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>46,000</u>	<u>46,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Office Buildings			20,000	20,000	25,000
A13302 Residential Buildings			<u>26,000</u>	<u>26,000</u>	<u>25,000</u>
001 Residential Buildings			26,000	26,000	25,000
Arid Zone Small Ruminants Research & Dev Institute Kohat			16,835,000	16,835,000	17,728,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>29,601,000</u>	<u>29,601,000</u>	<u>32,561,000</u>
A011 TOTAL PAY	39	39	<u>15,723,000</u>	<u>15,723,000</u>	<u>17,295,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>8,139,000</u>	<u>8,139,000</u>	<u>8,953,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>7,992,000</u>	<u>7,992,000</u>	<u>8,791,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	1,536,000		1,690,000
S060 Senior Research Officer (BPS-18)	2	2	2,172,000		2,389,000
B028 Biochemist (BPS-17)	1	1	984,000		1,082,000
R032 Research Officer (BPS-17)	4	4	2,244,000		2,468,000
A057 Assistant (BPS-16)	1	1	648,000		713,000
C082 Computer Operator (BPS-16)	1	1	408,000		449,000
A01102 Personal pay			147,000	147,000	162,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>7,584,000</u>	<u>7,584,000</u>	<u>8,342,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>7,584,000</u>	<u>7,584,000</u>	<u>8,342,000</u>
S035 Senior Clerk (BPS-14)	1	1	432,000		475,000
J013 Junior Clerk (BPS-11)	1	1	384,000		422,000
L006 Laboratory Technician (BPS-11)	1	1	420,000		462,000
S127 Store Keeper (BPS-10)	1	1	300,000		330,000
J018 Junior Laboratory Technician (BPS-09)	8	8	1,848,000		2,033,000
L001 Laboratory Assistant (BPS-07)	5	5	1,476,000		1,624,000
D112 Driver (BPS-06)	2	2	624,000		686,000
T049 Tubewell Operator (BPS-06)	1	1	312,000		343,000
A161 Attendant (BPS-03)	2	2	420,000		462,000
C057 Chowkidar (BPS-03)	4	4	540,000		594,000

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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad						
N005	Naib Qasid	(BPS-03)	2	2	516,000		568,000
S162	Sweeper	(BPS-03)	1	1	312,000		343,000
A012	TOTAL ALLOWANCES				<u>13,878,000</u>	<u>13,878,000</u>	<u>15,266,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,628,000</u>	<u>13,628,000</u>	<u>14,991,000</u>
A01202	House Rent Allowance				1,091,000	1,091,000	1,200,000
A01203	Conveyance Allowance				888,000	888,000	977,000
A01207	Washing Allowance				151,000	151,000	166,000
A01208	Dress Allowance				151,000	151,000	166,000
A0120D	Integrated Allowance				91,000	91,000	100,000
A01216	Qualification Allowance				63,000	63,000	69,000
A01217	Medical Allowance				750,000	750,000	825,000
A0121T	Adhoc Relief Allowance 2013				142,000	142,000	156,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				98,000	98,000	108,000
A0124H	Special Allowance-2021				1,343,000	1,343,000	1,477,000
A0124L	Weather Allowance				140,000	140,000	154,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,608,000	1,608,000	1,769,000
A0124R	Adhoc Relief Allowance 2022				1,608,000	1,608,000	1,769,000
A0124X	Adhoc Relief Allowance 2023				5,479,000	5,479,000	6,027,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
A01278	Leave Salary				<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001	Leave Salary				250,000	250,000	275,000
A03	TOTAL OPERATING EXPENSES				<u>4,345,000</u>	<u>4,345,000</u>	<u>3,437,000</u>
A032	TOTAL COMMUNICATIONS				<u>100,000</u>	<u>100,000</u>	<u>612,000</u>
A03201	Postage and Telegraph				10,000	10,000	500,000
A03202	Telephone and Trunk Call				90,000	90,000	112,000

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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,650,000</u>	<u>1,650,000</u>	<u>1,938,000</u>
A03301	Gas		450,000	450,000	450,000
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,488,000</u>
001	Electricity		1,200,000	1,200,000	1,488,000
A036	TOTAL MOTOR VEHICLES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603	Registration		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,183,000</u>	<u>1,183,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>533,000</u>	<u>533,000</u>	<u>100,000</u>
001	Travelling Allowance		533,000	533,000	100,000
A03806	Transportation of Goods		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Transportation of Goods		40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000	100,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>1,362,000</u>	<u>1,362,000</u>	<u>587,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001	Stationery		100,000	100,000	55,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001	Printing and publication		50,000	50,000	35,000
A03905	Newspapers Periodicals and Books		2,000	2,000	2,000
A03906	Uniforms and Protective Clothing		50,000	50,000	25,000
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>150,000</u>	<u>150,000</u>	<u>75,000</u>
001	Purchase of drug and Medicines		150,000	150,000	75,000
A03942	Cost of Other Stores		<u>800,000</u>	<u>800,000</u>	<u>300,000</u>
001	Cost of other Stores		800,000	800,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>170,000</u>	<u>170,000</u>	<u>55,000</u>
001	Others		170,000	170,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		800,000	800,000	900,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
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>359,000</u>	<u>359,000</u>	<u>163,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>65,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>65,000</u>
001	Transport		150,000	150,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>174,000</u>	<u>174,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>174,000</u>	<u>174,000</u>	<u>55,000</u>
001	Machinery and Equipment		174,000	174,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		10,000	10,000	12,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13301	Office Buildings		<u>21,000</u>	<u>21,000</u>	<u>26,000</u>
001	Office Buildings		21,000	21,000	26,000
A13302	Residential Buildings		<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001	Residential Buildings		4,000	4,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad			36,110,000	36,110,000	38,066,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>20,888,000</u>	<u>20,888,000</u>	<u>22,978,000</u>
A011 TOTAL PAY	30	30	<u>10,992,000</u>	<u>10,992,000</u>	<u>12,089,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,628,000</u>	<u>2,628,000</u>	<u>2,890,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,628,000</u>	<u>2,628,000</u>	<u>2,890,000</u>
S380 Senior Veterinary Officer (BPS-18)	1	1	1,392,000		1,531,000
V010 Veterinary Officer Health (BPS-17)	1	1	804,000		884,000
C082 Computer Operator (BPS-16)	1	1	432,000		475,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>8,364,000</u>	<u>8,364,000</u>	<u>9,199,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>8,364,000</u>	<u>8,364,000</u>	<u>9,199,000</u>
S035 Senior Clerk (BPS-14)	1	1	492,000		541,000
S403 Senior Veterinary Assistant (BPS-12)	1	1	420,000		462,000
J013 Junior Clerk (BPS-11)	2	2	840,000		924,000
S127 Store Keeper (BPS-11)	1	1	840,000		924,000
V008 Veterinary Assistant (BPS-10)	2	2	732,000		805,000
L001 Laboratory Assistant (BPS-07)	2	2	624,000		686,000
T031 Tractor Driver (BPS-07)	1	1	312,000		343,000
V005 Vehicles Driver (BPS-06)	1	1	336,000		370,000
B051 Bull Attendant (BPS-03)	9	9	2,064,000		2,270,000
C057 Chowkidar (BPS-03)	2	2	456,000		502,000
L002 Laboratory Attendant (BPS-03)	2	2	456,000		502,000
M010 Mali (BPS-03)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	1	1	264,000		290,000
S162 Sweeper (BPS-03)	1	1	264,000		290,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A012	TOTAL ALLOWANCES		<u>9,896,000</u>	<u>9,896,000</u>	<u>10,889,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,360,000</u>	<u>8,360,000</u>	<u>9,199,000</u>
A01202	House Rent Allowance		883,000	883,000	971,000
A01203	Conveyance Allowance		728,000	728,000	801,000
A01207	Washing Allowance		218,000	218,000	240,000
A01208	Dress Allowance		216,000	216,000	238,000
A0120D	Integrated Allowance		130,000	130,000	143,000
A01217	Medical Allowance		552,000	552,000	607,000
A0121T	Adhoc Relief Allowance 2013		69,000	69,000	76,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		46,000	46,000	51,000
A0122N	Special Conveyance Allowance to Disbalded Employees		98,000	98,000	108,000
A0124H	Special Allowance-2021		549,000	549,000	604,000
A0124L	Weather Allowance		45,000	45,000	50,000
A0124N	Disparity Reduction Allowance 2022- 15%		866,000	866,000	953,000
A0124R	Adhoc Relief Allowance 2022		856,000	856,000	942,000
A0124X	Adhoc Relief Allowance 2023		3,085,000	3,085,000	3,394,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,536,000</u>	<u>1,536,000</u>	<u>1,690,000</u>
A01277	Contingent Paid Staff		1,500,000	1,500,000	1,650,000
A01278	Leave Salary		<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
001	Leave Salary		36,000	36,000	40,000
A03	TOTAL OPERATING EXPENSES		<u>14,914,000</u>	<u>14,914,000</u>	<u>1,606,000</u>
A032	TOTAL COMMUNICATIONS		<u>28,000</u>	<u>28,000</u>	<u>33,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		22,000	22,000	27,000
A033	TOTAL UTILITIES		<u>319,000</u>	<u>319,000</u>	<u>396,000</u>
A03303	Electricity		<u>319,000</u>	<u>319,000</u>	<u>396,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
001 Electricity			319,000	319,000	396,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03407 Rates and Taxes			20,000	20,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603 Registration			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,270,000</u>	<u>1,270,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A03806 Transportation of Goods			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			20,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>950,000</u>	<u>950,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			950,000	950,000	250,000
A039 TOTAL GENERAL			<u>13,271,000</u>	<u>13,271,000</u>	<u>781,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
001 Stationery			60,000	60,000	55,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
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>950,000</u>	<u>950,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			950,000	950,000	150,000
A03942 Cost of Other Stores			<u>12,000,000</u>	<u>12,000,000</u>	<u>400,000</u>
001 Cost of other Stores			12,000,000	12,000,000	400,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>65,000</u>
001 Others			150,000	150,000	65,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>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>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>870,000</u>	<u>870,000</u>	<u>245,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
A13001	Transport		<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
001	Transport		350,000	350,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>65,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>65,000</u>
001	Machinery and Equipment		200,000	200,000	65,000
A132	TOTAL FURNITURE AND FIXTURE		<u>190,000</u>	<u>190,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		190,000	190,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CA4146 Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>130,000</u>	<u>130,000</u>	<u>55,000</u>
A13301 Office Buildings			<u>130,000</u>	<u>130,000</u>	<u>55,000</u>
001 Office Buildings			130,000	130,000	55,000
Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda			36,675,000	36,675,000	28,030,000

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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>61,440,000</u>	<u>61,440,000</u>	<u>67,585,000</u>
A011 TOTAL PAY	97	97	<u>31,017,000</u>	<u>31,017,000</u>	<u>34,120,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>4,644,000</u>	<u>4,644,000</u>	<u>5,108,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>4,644,000</u>	<u>4,644,000</u>	<u>5,108,000</u>
D063 Director (BPS-19)	1	1	1,068,000		1,175,000
F003 Farm Manager (BPS-17)	1	1	552,000		607,000
F017 Field Dairy Assistant (BPS-17)	1	1	432,000		475,000
S166 Superintendent (BPS-17)	1	1	552,000		607,000
V010 Veterinary Officer Health (BPS-17)	2	2	1,104,000		1,214,000
A057 Assistant (BPS-16)	1	1	528,000		581,000
C082 Computer Operator (BPS-16)	1	1	408,000		449,000
A011-2 TOTAL PAY OF OTHER STAFF	89	89	<u>26,373,000</u>	<u>26,373,000</u>	<u>29,012,000</u>
A01151 Total Basic Pay Other Staff	89	89	<u>26,316,000</u>	<u>26,316,000</u>	<u>28,949,000</u>
V033 Veterinary Supervisor (BPS-15)	1	1	648,000		713,000
F195 Food Technology Supervisor (BPS-14)	1	1	564,000		620,000
M207 Milk Plant Supervisor (Mechanical) (BPS-14)	1	1	648,000		713,000
M209 Milk Plant Supervisor (Electrical) (BPS-14)	1	1	648,000		713,000
S035 Senior Clerk (BPS-14)	2	2	1,104,000		1,214,000
S403 Senior Veterinary Assistant (BPS-12)	1	1	636,000		700,000
J013 Junior Clerk (BPS-11)	1	1	528,000		581,000
S127 Store Keeper (BPS-11)	1	1	324,000		356,000
I009 Inseminator (BPS-10)	1	1	384,000		422,000

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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
P022	Pesh Imam	(BPS-10)	1	1	432,000		475,000
V008	Veterinary Assistant	(BPS-10)	4	4	1,308,000		1,439,000
F015	Field Assistant	(BPS-09)	1	1	456,000		502,000
T031	Tractor Driver	(BPS-07)	2	2	564,000		620,000
B029	Blacksmith	(BPS-06)	1	1	324,000		356,000
D112	Driver	(BPS-06)	3	3	1,260,000		1,386,000
M002	Machine Operator	(BPS-06)	1	1	336,000		370,000
M022	Mechanic	(BPS-06)	1	1	336,000		370,000
T049	Tubewell Operator	(BPS-06)	1	1	336,000		370,000
B006	Behishti	(BPS-03)	1	1	264,000		290,000
C012	Carpenter	(BPS-03)	1	1	336,000		370,000
C018	Cattle Attendant	(BPS-03)	18	18	4,056,000		4,462,000
C057	Chowkidar	(BPS-03)	18	18	4,056,000		4,462,000
C095	Cook	(BPS-03)	1	1	276,000		304,000
E019	Electrician	(BPS-03)	1	1	336,000		370,000
H060	Hostel Attendant	(BPS-03)	1	1	276,000		304,000
I029	Irrigation Attendant	(BPS-03)	2	2	528,000		581,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
M054	Milk Man	(BPS-03)	10	10	2,544,000		2,798,000
M212	Milk Plant Attendant	(BPS-03)	2	2	408,000		449,000
N005	Naib Qasid	(BPS-03)	4	4	1,272,000		1,399,000
S162	Sweeper	(BPS-03)	4	4	864,000		950,000
A01152	Personal pay				57,000	57,000	63,000
A012	TOTAL ALLOWANCES				30,423,000	30,423,000	33,465,000
A012-1	TOTAL REGULAR ALLOWANCES				23,422,000	23,422,000	25,764,000
A01202	House Rent Allowance				2,263,000	2,263,000	2,489,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A01203	Conveyance Allowance		1,769,000	1,769,000	1,946,000
A01207	Washing Allowance		742,000	742,000	816,000
A01208	Dress Allowance		742,000	742,000	816,000
A0120D	Integrated Allowance		445,000	445,000	490,000
A01217	Medical Allowance		1,614,000	1,614,000	1,775,000
A0121T	Adhoc Relief Allowance 2013		237,000	237,000	261,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		162,000	162,000	178,000
A0124H	Special Allowance-2021		1,073,000	1,073,000	1,180,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,609,000	2,609,000	2,870,000
A0124R	Adhoc Relief Allowance 2022		2,613,000	2,613,000	2,874,000
A0124X	Adhoc Relief Allowance 2023		9,128,000	9,128,000	10,041,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>7,001,000</u>	<u>7,001,000</u>	<u>7,701,000</u>
A01277	Contingent Paid Staff		7,000,000	7,000,000	7,700,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>88,766,000</u>	<u>88,766,000</u>	<u>49,723,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>1,809,000</u>	<u>1,809,000</u>	<u>2,000,000</u>
A03303	Electricity		<u>1,759,000</u>	<u>1,759,000</u>	<u>2,000,000</u>
001	Electricity		1,759,000	1,759,000	2,000,000
A03304	Hot and Cold Weather Charges		50,000	50,000	
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03407	Rates and Taxes		500,000	500,000	500,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A036 TOTAL MOTOR VEHICLES			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
A03603 Registration			80,000	80,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>16,200,000</u>	<u>16,200,000</u>	<u>8,400,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Travelling Allowance			1,000,000	1,000,000	900,000
A03806 Transportation of Goods			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001 Transportation of Goods			200,000	200,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000,000</u>	<u>15,000,000</u>	<u>7,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000,000	15,000,000	7,000,000
A039 TOTAL GENERAL			<u>70,117,000</u>	<u>70,117,000</u>	<u>38,601,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001 Stationery			250,000	250,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	20,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			238,000	238,000	500,000
A03907 Advertising & Publicity			<u>108,000</u>	<u>108,000</u>	<u>200,000</u>
001 Advertising and Publicity			108,000	108,000	200,000
A03927 Purchase of Drug and Medicines			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Purchase of drug and Medicines			3,000,000	3,000,000	2,000,000
A03942 Cost of Other Stores			<u>65,000,000</u>	<u>65,000,000</u>	<u>35,000,000</u>
001 Cost of other Stores			65,000,000	65,000,000	35,000,000
A03970 Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>300,000</u>
001 Others			1,500,000	1,500,000	300,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	2,000,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,334,000</u>	<u>1,334,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,334,000</u>	<u>1,334,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,334,000</u>	<u>1,334,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,334,000	1,334,000	2,400,000
A09	TOTAL PHYSICAL ASSETS		<u>2,503,000</u>	<u>2,503,000</u>	<u>1,202,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A09601	Plant and Machinery		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
001	Plant and Machinery		2,000,000	2,000,000	1,200,000
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>502,000</u>	<u>502,000</u>	<u>1,000</u>
A09899	Others		<u>502,000</u>	<u>502,000</u>	<u>1,000</u>
001	Others		502,000	502,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>6,050,000</u>	<u>6,050,000</u>	<u>2,155,000</u>
A130	TOTAL TRANSPORT		<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
A13001	Transport		<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001	Transport		800,000	800,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A13101	Machinery and Equipment		<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000,000</u>
001	Machinery and Equipment		4,000,000	4,000,000	1,000,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		100,000	100,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,150,000</u>	<u>1,150,000</u>	<u>600,000</u>
A13301	Office Buildings		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Office Buildings		150,000	150,000	100,000
A13303	Other Buildings		<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Other Buildings.		1,000,000	1,000,000	500,000
Director Cattle Breeding and Dairy Farm Harichand Charsadda			160,693,000	160,693,000	125,065,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				10,380,000	10,380,000	11,421,000
A011	TOTAL PAY		15	15	4,536,000	4,536,000	4,991,000
A011-1	TOTAL PAY OF OFFICERS		4	4	2,472,000	2,472,000	2,720,000
A01101	Total Basic Pay Of Officer		4	4	2,472,000	2,472,000	2,720,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	720,000		792,000
S060	Senior Research Officer	(BPS-18)	1	1	696,000		766,000
R032	Research Officer	(BPS-17)	2	2	1,056,000		1,162,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	2,064,000	2,064,000	2,271,000
A01151	Total Basic Pay Other Staff		11	11	2,064,000	2,064,000	2,271,000
S035	Senior Clerk	(BPS-14)	1	1	288,000		317,000
J013	Junior Clerk	(BPS-11)	1	1	288,000		317,000
J018	Junior Laboratory Technician	(BPS-09)	1	1	156,000		172,000
L001	Laboratory Assistant	(BPS-07)	1	1	204,000		224,000
D112	Driver	(BPS-06)	1	1	240,000		264,000
C057	Chowkidar	(BPS-03)	2	2	168,000		185,000
L002	Laboratory Attendant	(BPS-03)	2	2	264,000		290,000
N005	Naib Qasid	(BPS-03)	1	1	228,000		251,000
S162	Sweeper	(BPS-03)	1	1	228,000		251,000
A012	TOTAL ALLOWANCES				5,844,000	5,844,000	6,430,000
A012-1	TOTAL REGULAR ALLOWANCES				5,569,000	5,569,000	6,127,000
A01202	House Rent Allowance				599,000	599,000	659,000
A01203	Conveyance Allowance				287,000	287,000	316,000
A01207	Washing Allowance				63,000	63,000	69,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
CL4304	Veterinary Research & Disease Investigation Center Chitral				
A01208	Dress Allowance		63,000	63,000	69,000
A0120D	Integrated Allowance		38,000	38,000	42,000
A01217	Medical Allowance		253,000	253,000	278,000
A0121T	Adhoc Relief Allowance 2013		41,000	41,000	45,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		28,000	28,000	31,000
A0122N	Special Conveyance Allowance to Disbalded Employees		151,000	151,000	166,000
A01233	Unattractive Area Allowance		<u>340,000</u>	<u>340,000</u>	<u>374,000</u>
001	Unattractive Area Allowance		340,000	340,000	374,000
A0124H	Special Allowance-2021		451,000	451,000	496,000
A0124L	Weather Allowance		406,000	406,000	447,000
A0124N	Disparity Reduction Allowance 2022- 15%		536,000	536,000	590,000
A0124R	Adhoc Relief Allowance 2022		539,000	539,000	593,000
A0124X	Adhoc Relief Allowance 2023		1,768,000	1,768,000	1,945,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>275,000</u>	<u>275,000</u>	<u>303,000</u>
A01284	Firewood Allowance		275,000	275,000	303,000
A03	TOTAL OPERATING EXPENSES		<u>3,222,000</u>	<u>3,222,000</u>	<u>1,487,000</u>
A032	TOTAL COMMUNICATIONS		<u>24,000</u>	<u>24,000</u>	<u>29,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		20,000	20,000	25,000
A033	TOTAL UTILITIES		<u>357,000</u>	<u>357,000</u>	<u>442,000</u>
A03301	Gas		1,000	1,000	1,000
A03302	Water		6,000	6,000	7,000
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001	Electricity		350,000	350,000	434,000
A036	TOTAL MOTOR VEHICLES		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03603	Registration		7,000	7,000	7,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
CL4304	Veterinary Research & Disease Investigation Center Chitral				
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,263,000</u>	<u>1,263,000</u>	<u>363,000</u>
A03805	Travelling Allowance		<u>650,000</u>	<u>650,000</u>	<u>100,000</u>
001	Travelling Allowance		650,000	650,000	100,000
A03806	Transportation of Goods		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001	Transportation of Goods		4,000	4,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>600,000</u>	<u>600,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		600,000	600,000	250,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Conveyance Charges		9,000	9,000	9,000
A039	TOTAL GENERAL		<u>1,571,000</u>	<u>1,571,000</u>	<u>646,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>55,000</u>
001	Stationery		80,000	80,000	55,000
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
A03903	Conference/Seminars/Workshops/ Symposia		30,000	30,000	30,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		6,000	6,000	6,000
A03907	Advertising & Publicity		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001	Advertising and Publicity		34,000	34,000	34,000
A03927	Purchase of Drug and Medicines		<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001	Purchase of drug and Medicines		400,000	400,000	150,000
A03942	Cost of Other Stores		<u>950,000</u>	<u>950,000</u>	<u>300,000</u>
001	Cost of other Stores		950,000	950,000	300,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Others		50,000	50,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,000,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
CL4304	Veterinary Research & Disease Investigation Center Chitral				
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>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
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>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>690,000</u>	<u>690,000</u>	<u>435,500</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>65,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>65,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
CL4304 Veterinary Research & Disease Investigation Center Chitral					
001 Transport			200,000	200,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A13101 Machinery and Equipment			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Machinery and Equipment			250,000	250,000	310,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			60,000	60,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>180,000</u>	<u>180,000</u>	<u>5,500</u>
A13301 Office Buildings			<u>180,000</u>	<u>180,000</u>	<u>5,500</u>
001 Office Buildings			180,000	180,000	5,500
Veterinary Research & Disease Investigation Center Chitral			14,298,000	14,298,000	16,547,500

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>35,775,000</u>	<u>35,775,000</u>	<u>39,349,000</u>
A011 TOTAL PAY	60	60	<u>19,608,000</u>	<u>19,608,000</u>	<u>21,565,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>5,424,000</u>	<u>5,424,000</u>	<u>5,965,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>5,424,000</u>	<u>5,424,000</u>	<u>5,965,000</u>
D028 Deputy Director (BPS-18)	1	1	1,092,000		1,201,000
F003 Farm Manager (BPS-17)	1	1	744,000		818,000
L117 Livestock Production Officer (BPS-17)	4	4	1,764,000		1,940,000
V010 Veterinary Officer Health (BPS-17)	1	1	744,000		818,000
A005 Accountant (BPS-16)	1	1	516,000		568,000
A057 Assistant (BPS-16)	1	1	564,000		620,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>14,184,000</u>	<u>14,184,000</u>	<u>15,600,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>14,184,000</u>	<u>14,184,000</u>	<u>15,600,000</u>
E123 Enumerator (BPS-12)	4	4	1,344,000		1,478,000
L006 Laboratory Technician (BPS-12)	1	1	324,000		356,000
S403 Senior Veterinary Assistant (BPS-12)	6	6	1,824,000		2,006,000
V008 Veterinary Assistant (BPS-10)	1	1	324,000		356,000
D112 Driver (BPS-06)	4	4	1,032,000		1,135,000
T049 Tubewell Operator (BPS-06)	1	1	288,000		317,000
C018 Cattle Attendant (BPS-03)	12	12	3,300,000		3,630,000
C057 Chowkidar (BPS-03)	5	5	1,440,000		1,584,000
G019 Grass Cutter (BPS-03)	2	2	516,000		568,000
M054 Milk Man (BPS-03)	4	4	1,044,000		1,148,000
N005 Naib Qasid (BPS-03)	9	9	2,364,000		2,600,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	384,000		422,000
A012	TOTAL ALLOWANCES				<u>16,167,000</u>	<u>16,167,000</u>	<u>17,784,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,869,000</u>	<u>15,869,000</u>	<u>17,456,000</u>
A01202	House Rent Allowance				1,707,000	1,707,000	1,878,000
A01203	Conveyance Allowance				1,414,000	1,414,000	1,555,000
A01207	Washing Allowance				479,000	479,000	527,000
A01208	Dress Allowance				479,000	479,000	527,000
A0120D	Integrated Allowance				287,000	287,000	316,000
A01217	Medical Allowance				1,000,000	1,000,000	1,100,000
A0121T	Adhoc Relief Allowance 2013				101,000	101,000	111,000
A0122C	Adhoc Relief Allowance - 2015				71,000	71,000	78,000
A0122N	Special Conveyance Allowance to Disbaled Employees				151,000	151,000	166,000
A01233	Unattractive Area Allowance				<u>694,000</u>	<u>694,000</u>	<u>763,000</u>
001	Unattractive Area Allowance				694,000	694,000	763,000
A0124H	Special Allowance-2021				767,000	767,000	844,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,569,000	1,569,000	1,726,000
A0124R	Adhoc Relief Allowance 2022				1,569,000	1,569,000	1,726,000
A0124X	Adhoc Relief Allowance 2023				5,549,000	5,549,000	6,104,000
A01270	Other				<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001	Others				32,000	32,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>298,000</u>	<u>298,000</u>	<u>328,000</u>
A01278	Leave Salary				<u>298,000</u>	<u>298,000</u>	<u>328,000</u>
001	Leave Salary				298,000	298,000	328,000
A03	TOTAL OPERATING EXPENSES				<u>6,096,000</u>	<u>6,096,000</u>	<u>10,001,000</u>
A032	TOTAL COMMUNICATIONS				<u>32,000</u>	<u>32,000</u>	<u>39,000</u>
A03201	Postage and Telegraph				4,000	4,000	4,000
A03202	Telephone and Trunk Call				28,000	28,000	35,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A033 TOTAL UTILITIES			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,501,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,333,000</u>	<u>1,333,000</u>	<u>1,500,000</u>
001 Electricity			1,333,000	1,333,000	1,500,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603 Registration			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>592,000</u>	<u>592,000</u>	<u>702,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			250,000	250,000	200,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>340,000</u>	<u>340,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			340,000	340,000	500,000
A039 TOTAL GENERAL			<u>4,132,000</u>	<u>4,132,000</u>	<u>7,753,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>80,000</u>
001 Stationery			20,000	20,000	80,000
A03902 Printing and Publication			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Printing and publication			2,000	2,000	2,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			14,000	14,000	14,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>250,000</u>
001 Advertising and Publicity			34,000	34,000	250,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			300,000	300,000	150,000
A03942 Cost of Other Stores			<u>3,666,000</u>	<u>3,666,000</u>	<u>7,200,000</u>
001 Cost of other Stores			3,666,000	3,666,000	7,200,000
A03970 Others			<u>94,000</u>	<u>94,000</u>	<u>55,000</u>
001 Others			94,000	94,000	55,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,334,000</u>	<u>1,334,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,334,000</u>	<u>1,334,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,334,000	1,334,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,000,000	2,000,000	1,500,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery		2,000	2,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09801	Livestock		2,000	2,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>92,000</u>	<u>92,000</u>	<u>77,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13001	Transport		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Transport		70,000	70,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>18,000</u>	<u>18,000</u>	<u>22,000</u>
A13101	Machinery and Equipment		<u>18,000</u>	<u>18,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
001	Machinery and Equipment		18,000	18,000	22,000
A132	TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		4,000	4,000	5,000
Achai Cattle Conservation and Development Farm at Munda Dir Lower			45,301,000	45,301,000	52,429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				23,856,000	23,856,000	26,241,000
A011	TOTAL PAY		34	34	13,572,000	13,572,000	14,928,000
A011-1	TOTAL PAY OF OFFICERS		6	6	4,992,000	4,992,000	5,491,000
A01101	Total Basic Pay Of Officer		6	6	4,992,000	4,992,000	5,491,000
D028	Deputy Director	(BPS-18)	1	1	1,392,000		1,531,000
F003	Farm Manager	(BPS-17)	1	1	840,000		924,000
S166	Superintendent	(BPS-17)	1	1	840,000		924,000
V010	Veterinary Officer Health	(BPS-17)	1	1	840,000		924,000
A057	Assistant	(BPS-16)	1	1	636,000		700,000
C082	Computer Operator	(BPS-16)	1	1	444,000		488,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	8,580,000	8,580,000	9,437,000
A01151	Total Basic Pay Other Staff		28	28	8,580,000	8,580,000	9,437,000
S035	Senior Clerk	(BPS-14)	1	1	540,000		594,000
S422	Senior Clerk (Accounts)	(BPS-14)	1	1	480,000		528,000
J013	Junior Clerk	(BPS-11)	1	1	528,000		581,000
V008	Veterinary Assistant	(BPS-10)	3	3	1,284,000		1,412,000
D112	Driver	(BPS-06)	3	3	1,032,000		1,135,000
B108	Buffalo Bull Attendant	(BPS-03)	4	4	804,000		884,000
C057	Chowkidar	(BPS-03)	3	3	792,000		871,000
D019	Dental Technician	(BPS-03)	4	4	1,032,000		1,135,000
M054	Milk Man	(BPS-03)	5	5	1,272,000		1,399,000
N005	Naib Qasid	(BPS-03)	1	1	288,000		317,000
S162	Sweeper	(BPS-03)	2	2	528,000		581,000
A012	TOTAL ALLOWANCES				10,284,000	10,284,000	11,313,000

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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,283,000</u>	<u>10,283,000</u>	<u>11,312,000</u>
A01202 House Rent Allowance			948,000	948,000	1,043,000
A01203 Conveyance Allowance			953,000	953,000	1,048,000
A01207 Washing Allowance			269,000	269,000	296,000
A01208 Dress Allowance			269,000	269,000	296,000
A0120D Integrated Allowance			161,000	161,000	177,000
A01217 Medical Allowance			610,000	610,000	671,000
A0121T Adhoc Relief Allowance 2013			110,000	110,000	121,000
A01226 Computer Allowance			55,000	55,000	61,000
A0122C Adhoc Relief Allowance - 2015			80,000	80,000	88,000
A0124H Special Allowance-2021			548,000	548,000	603,000
A0124N Disparity Reduction Allowance 2022- 15%			1,169,000	1,169,000	1,286,000
A0124R Adhoc Relief Allowance 2022			1,174,000	1,174,000	1,291,000
A0124X Adhoc Relief Allowance 2023			3,937,000	3,937,000	4,331,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>9,687,000</u>	<u>9,687,000</u>	<u>4,301,000</u>
A032 TOTAL COMMUNICATIONS			<u>106,000</u>	<u>106,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>1,999,000</u>	<u>1,999,000</u>	<u>2,479,000</u>
A03303 Electricity			<u>1,999,000</u>	<u>1,999,000</u>	<u>2,479,000</u>
001 Electricity			1,999,000	1,999,000	2,479,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,312,000</u>	<u>1,312,000</u>	<u>311,000</u>
A03805 Travelling Allowance			<u>306,000</u>	<u>306,000</u>	<u>55,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
001 Travelling Allowance			306,000	306,000	55,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	250,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			<u>6,270,000</u>	<u>6,270,000</u>	<u>1,381,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001 Stationery			150,000	150,000	55,000
A03902 Printing and Publication			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Printing and publication			24,000	24,000	24,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			44,000	44,000	25,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03927 Purchase of Drug and Medicines			<u>1,000,000</u>	<u>1,000,000</u>	<u>120,000</u>
001 Purchase of drug and Medicines			1,000,000	1,000,000	120,000
A03942 Cost of Other Stores			<u>4,650,000</u>	<u>4,650,000</u>	<u>1,000,000</u>
001 Cost of other Stores			4,650,000	4,650,000	1,000,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>55,000</u>
001 Others			300,000	300,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>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>

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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
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>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09801 Livestock			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>576,000</u>	<u>576,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>308,000</u>	<u>308,000</u>	<u>55,000</u>
A13001 Transport			<u>308,000</u>	<u>308,000</u>	<u>55,000</u>
001 Transport			308,000	308,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>213,000</u>	<u>213,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>213,000</u>	<u>213,000</u>	<u>55,000</u>
001 Machinery and Equipment			213,000	213,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			30,000	30,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13301 Office Buildings			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Office Buildings			25,000	25,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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			34,125,000	34,125,000	33,904,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>50,468,000</u>	<u>50,468,000</u>	<u>55,517,000</u>
A011	TOTAL PAY		77	77	<u>25,332,000</u>	<u>25,332,000</u>	<u>27,867,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>8,208,000</u>	<u>8,208,000</u>	<u>9,029,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>8,208,000</u>	<u>8,208,000</u>	<u>9,029,000</u>
P300	Principal Research Officer/Station Director	(BPS-19)	1	1	1,140,000		1,254,000
S060	Senior Research Officer	(BPS-18)	3	3	2,316,000		2,548,000
A523	Agriculture Officer (Fodder)	(BPS-17)	1	1	480,000		528,000
F161	Farm Feed Mill Manager	(BPS-17)	1	1	480,000		528,000
R032	Research Officer	(BPS-17)	6	6	2,520,000		2,772,000
S166	Superintendent	(BPS-17)	1	1	480,000		528,000
A057	Assistant	(BPS-16)	1	1	468,000		515,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
A011-2	TOTAL PAY OF OTHER STAFF		62	62	<u>17,124,000</u>	<u>17,124,000</u>	<u>18,838,000</u>
A01151	Total Basic Pay Other Staff		62	62	<u>17,124,000</u>	<u>17,124,000</u>	<u>18,838,000</u>
E017	Electrical Supervisor	(BPS-14)	1	1	516,000		568,000
S035	Senior Clerk	(BPS-14)	1	1	516,000		568,000
L005	Laboratory Supervisor	(BPS-12)	1	1	456,000		502,000
A181	Artificial Insemination Technician	(BPS-11)	1	1	372,000		409,000
J013	Junior Clerk	(BPS-11)	1	1	456,000		502,000
F015	Field Assistant	(BPS-10)	1	1	324,000		356,000
P022	Pesh Imam	(BPS-10)	1	1	324,000		356,000
S127	Store Keeper	(BPS-10)	1	1	408,000		449,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	564,000		620,000
J018	Junior Laboratory Technician	(BPS-09)	3	3	900,000		990,000
C012	Carpenter	(BPS-07)	1	1	408,000		449,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,428,000		1,571,000
T031	Tractor Driver	(BPS-07)	2	2	516,000		568,000
D112	Driver	(BPS-06)	2	2	504,000		554,000
T049	Tubewell Operator	(BPS-06)	1	1	336,000		370,000
C018	Cattle Attendant	(BPS-03)	5	5	1,140,000		1,254,000
C057	Chowkidar	(BPS-03)	6	6	1,296,000		1,426,000
C095	Cook	(BPS-03)	1	1	276,000		304,000
F181	Feed Mill Labour	(BPS-03)	2	2	432,000		475,000
G008	Gawala	(BPS-03)	5	5	1,140,000		1,254,000
G019	Grass Cutter	(BPS-03)	8	8	2,040,000		2,244,000
I029	Irrigation Attendant	(BPS-03)	1	1	276,000		304,000
L002	Laboratory Attendant	(BPS-03)	1	1	228,000		251,000
M010	Mali	(BPS-03)	2	2	372,000		409,000
N005	Naib Qasid	(BPS-03)	2	2	372,000		409,000
P046	Plough Man	(BPS-03)	1	1	276,000		304,000
S077	Shepherd	(BPS-03)	3	3	744,000		818,000
S162	Sweeper	(BPS-03)	2	2	504,000		554,000
A012	TOTAL ALLOWANCES				25,136,000	25,136,000	27,650,000
A012-1	TOTAL REGULAR ALLOWANCES				25,122,000	25,122,000	27,635,000
A01202	House Rent Allowance				2,763,000	2,763,000	3,039,000
A01203	Conveyance Allowance				2,086,000	2,086,000	2,295,000
A01207	Washing Allowance				531,000	531,000	584,000
A01208	Dress Allowance				531,000	531,000	584,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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,				
A0120D	Integrated Allowance		311,000	311,000	342,000
A01217	Medical Allowance		1,421,000	1,421,000	1,563,000
A0121T	Adhoc Relief Allowance 2013		266,000	266,000	293,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		193,000	193,000	212,000
A0122N	Special Conveyance Allowance to Disbalded Employees		151,000	151,000	166,000
A0124H	Special Allowance-2021		1,845,000	1,845,000	2,030,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,753,000	2,753,000	3,028,000
A0124R	Adhoc Relief Allowance 2022		2,751,000	2,751,000	3,026,000
A0124X	Adhoc Relief Allowance 2023		9,419,000	9,419,000	10,361,000
A01270	Other		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
001	Others		95,000	95,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
A01278	Leave Salary		<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001	Leave Salary		14,000	14,000	15,000
A03	TOTAL OPERATING EXPENSES		<u>5,266,000</u>	<u>5,266,000</u>	<u>1,999,000</u>
A032	TOTAL COMMUNICATIONS		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		2,000	2,000	2,000
A033	TOTAL UTILITIES		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03303	Electricity		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	Electricity		800,000	800,000	800,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03407	Rates and Taxes		2,000	2,000	2,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03603	Registration		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,519,000</u>	<u>1,519,000</u>	<u>372,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001	Travelling Allowance		400,000	400,000	100,000
A03806	Transportation of Goods		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods		2,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,097,000</u>	<u>1,097,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		1,097,000	1,097,000	250,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>2,887,000</u>	<u>2,887,000</u>	<u>767,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001	Stationery		100,000	100,000	55,000
A03902	Printing and Publication		<u>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		2,000	2,000	2,000
A03906	Uniforms and Protective Clothing		60,000	60,000	25,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001	Advertising and Publicity		100,000	100,000	55,000
A03927	Purchase of Drug and Medicines		<u>225,000</u>	<u>225,000</u>	<u>55,000</u>
001	Purchase of drug and Medicines		225,000	225,000	55,000
A03942	Cost of Other Stores		<u>2,300,000</u>	<u>2,300,000</u>	<u>500,000</u>
001	Cost of other Stores		2,300,000	2,300,000	500,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>55,000</u>
001	Others		80,000	80,000	55,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		800,000	800,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003	I.T. Equipment		2,000	2,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A09801	Livestock		2,000	2,000	1,000
A09899	Others		<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001	Others		4,000	4,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>399,000</u>	<u>399,000</u>	<u>222,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	<u>55,000</u>
A13001	Transport		<u>120,000</u>	<u>120,000</u>	<u>55,000</u>
001	Transport		120,000	120,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>55,000</u>

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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,				
001	Machinery and Equipment		100,000	100,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>27,000</u>	<u>27,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		27,000	27,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>152,000</u>	<u>152,000</u>	<u>87,000</u>
A13301	Office Buildings		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Office Buildings		50,000	50,000	25,000
A13302	Residential Buildings		<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001	Residential Buildings		50,000	50,000	25,000
A13303	Other Buildings		<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001	Other Buildings.		50,000	50,000	35,000
A13304	Structures		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Structures		2,000	2,000	2,000
Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,			56,942,000	56,942,000	60,941,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>26,307,000</u>	<u>26,307,000</u>	<u>28,938,000</u>
A011	TOTAL PAY		37	37	<u>12,804,000</u>	<u>12,804,000</u>	<u>14,085,000</u>
A011-1	TOTAL PAY OF OFFICERS		9	9	<u>6,780,000</u>	<u>6,780,000</u>	<u>7,457,000</u>
A01101	Total Basic Pay Of Officer		9	9	<u>6,780,000</u>	<u>6,780,000</u>	<u>7,457,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,524,000		1,676,000
S060	Senior Research Officer	(BPS-18)	1	1	1,344,000		1,478,000
F003	Farm Manager	(BPS-17)	1	1	660,000		726,000
R032	Research Officer	(BPS-17)	4	4	2,220,000		2,442,000
A057	Assistant	(BPS-16)	1	1	588,000		647,000
C082	Computer Operator	(BPS-16)	1	1	444,000		488,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>6,024,000</u>	<u>6,024,000</u>	<u>6,628,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>6,024,000</u>	<u>6,024,000</u>	<u>6,628,000</u>
M176	Mechanical cum Electric Supervisor	(BPS-14)	1	1	372,000		409,000
L005	Laboratory Supervisor	(BPS-12)	1	1	396,000		436,000
J013	Junior Clerk	(BPS-11)	1	1	300,000		330,000
V008	Veterinary Assistant	(BPS-10)	1	1	264,000		290,000
J018	Junior Laboratory Technician	(BPS-09)	3	3	456,000		502,000
C012	Carpenter	(BPS-07)	1	1	228,000		251,000
L001	Laboratory Assistant	(BPS-07)	2	2	552,000		607,000
T031	Tractor Driver	(BPS-07)	1	1	228,000		251,000
D112	Driver	(BPS-06)	2	2	396,000		436,000
T049	Tubewell Operator	(BPS-06)	1	1	216,000		238,000

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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	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			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					
V005	Vehicles Driver	(BPS-06)	2	2	396,000	436,000
C057	Chowkidar	(BPS-03)	3	3	540,000	594,000
L002	Laboratory Attendant	(BPS-03)	1	1	264,000	290,000
N005	Naib Qasid	(BPS-03)	1	1	216,000	238,000
S162	Sweeper	(BPS-03)	1	1	216,000	238,000
S556	Shed Attendent	(BPS-03)	6	6	984,000	1,082,000
A012	TOTAL ALLOWANCES				<u>13,503,000</u>	<u>13,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,169,000</u>	<u>14,486,000</u>
A01202	House Rent Allowance				1,542,000	1,696,000
A01203	Conveyance Allowance				1,135,000	1,249,000
A01207	Washing Allowance				202,000	222,000
A01208	Dress Allowance				202,000	222,000
A0120D	Integrated Allowance				121,000	133,000
A01217	Medical Allowance				712,000	783,000
A0121T	Adhoc Relief Allowance 2013				102,000	112,000
A01226	Computer Allowance				19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				71,000	78,000
A0124H	Special Allowance-2021				1,191,000	1,310,000
A0124L	Weather Allowance				85,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,436,000	1,580,000
A0124R	Adhoc Relief Allowance 2022				1,437,000	1,581,000
A0124X	Adhoc Relief Allowance 2023				4,851,000	5,336,000
A01270	Other				<u>63,000</u>	<u>69,000</u>
001	Others				63,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>334,000</u>	<u>367,000</u>
A01278	Leave Salary				<u>334,000</u>	<u>367,000</u>
001	Leave Salary				334,000	367,000
A03	TOTAL OPERATING EXPENSES				<u>21,957,000</u>	<u>29,456,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A032 TOTAL COMMUNICATIONS			<u>102,000</u>	<u>102,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			2,000	2,000	2,000
A03202 Telephone and Trunk Call			100,000	100,000	80,000
A033 TOTAL UTILITIES			<u>1,761,000</u>	<u>1,761,000</u>	<u>900,000</u>
A03301 Gas			161,000	161,000	200,000
A03303 Electricity			<u>1,600,000</u>	<u>1,600,000</u>	<u>700,000</u>
001 Electricity			1,600,000	1,600,000	700,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03407 Rates and Taxes			10,000	10,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03603 Registration			14,000	14,000	14,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,180,000</u>	<u>2,180,000</u>	<u>16,046,000</u>
A03805 Travelling Allowance			<u>812,000</u>	<u>812,000</u>	<u>1,000,000</u>
001 Travelling Allowance			812,000	812,000	1,000,000
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>1,300,000</u>	<u>1,300,000</u>	<u>15,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,300,000	15,000,000
A03809 CNG Charges (Govt)			67,000	67,000	45,000
A039 TOTAL GENERAL			<u>17,890,000</u>	<u>17,890,000</u>	<u>12,404,000</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>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Printing and publication			60,000	60,000	50,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A03905	Newspapers Periodicals and Books		2,000	2,000	2,000
A03906	Uniforms and Protective Clothing		12,000	12,000	50,000
A03907	Advertising & Publicity		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Advertising and Publicity		2,000	2,000	2,000
A03919	Payments to Other for Service Rendered		<u>60,000</u>	<u>60,000</u>	<u>1,000,000</u>
001	Payments to Others for Service Rendered		60,000	60,000	1,000,000
A03927	Purchase of Drug and Medicines		<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
001	Purchase of drug and Medicines		600,000	600,000	1,000,000
A03942	Cost of Other Stores		<u>17,000,000</u>	<u>17,000,000</u>	<u>10,000,000</u>
001	Cost of other Stores		17,000,000	17,000,000	10,000,000
A03970	Others		<u>114,000</u>	<u>114,000</u>	<u>250,000</u>
001	Others		114,000	114,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>3,334,000</u>	<u>3,334,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>3,334,000</u>	<u>3,334,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		3,334,000	3,334,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,334,000</u>	<u>1,334,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,334,000</u>	<u>1,334,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,334,000</u>	<u>1,334,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,334,000	1,334,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>355,000</u>	<u>355,000</u>	<u>204,000</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

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Plant and Machinery		2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Furniture & Fixture		2,000	2,000	1,000
A098	TOTAL PURCHASE OF OTHER ASSETS		<u>349,000</u>	<u>349,000</u>	<u>201,000</u>
A09801	Livestock		348,000	348,000	1,000
A09899	Others		<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001	Others		1,000	1,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>252,000</u>	<u>252,000</u>	<u>590,000</u>
A130	TOTAL TRANSPORT		<u>186,000</u>	<u>186,000</u>	<u>100,000</u>
A13001	Transport		<u>186,000</u>	<u>186,000</u>	<u>100,000</u>
001	Transport		186,000	186,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001	Machinery and Equipment		12,000	12,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		8,000	8,000	10,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>46,000</u>	<u>46,000</u>	<u>465,000</u>
A13301 Office Buildings			<u>34,000</u>	<u>34,000</u>	<u>450,000</u>
001 Office Buildings			34,000	34,000	450,000
A13302 Residential Buildings			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Residential Buildings			12,000	12,000	15,000
Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera			53,539,000	53,539,000	62,388,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>38,831,000</u>	<u>38,831,000</u>	<u>42,719,000</u>
A011	TOTAL PAY		<u>64</u>	<u>64</u>	<u>17,445,000</u>	<u>17,445,000</u>	<u>19,192,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>12</u>	<u>12</u>	<u>7,101,000</u>	<u>7,101,000</u>	<u>7,811,000</u>
A01101	Total Basic Pay Of Officer		<u>12</u>	<u>12</u>	<u>7,092,000</u>	<u>7,092,000</u>	<u>7,801,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,068,000		1,175,000
S060	Senior Research Officer	(BPS-18)	1	1	732,000		805,000
R032	Research Officer	(BPS-17)	7	7	4,032,000		4,435,000
S166	Superintendent	(BPS-17)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	2	2	744,000		818,000
A01102	Personal pay				9,000	9,000	10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>52</u>	<u>52</u>	<u>10,344,000</u>	<u>10,344,000</u>	<u>11,381,000</u>
A01151	Total Basic Pay Other Staff		<u>52</u>	<u>52</u>	<u>10,344,000</u>	<u>10,344,000</u>	<u>11,381,000</u>
L005	Laboratory Supervisor	(BPS-12)	1	1	576,000		634,000
J013	Junior Clerk	(BPS-11)	1	1	432,000		475,000
L006	Laboratory Technician	(BPS-11)	3	3	1,716,000		1,888,000
J018	Junior Laboratory Technician	(BPS-09)	3	3	456,000		502,000
L001	Laboratory Assistant	(BPS-07)	7	7	2,124,000		2,336,000
D112	Driver	(BPS-06)	1	1	312,000		343,000
E019	Electrician	(BPS-05)	2	2	360,000		396,000
A044	Animal Attendant	(BPS-03)	6	6	948,000		1,043,000
C057	Chowkidar	(BPS-03)	5	5	636,000		700,000
G019	Grass Cutter	(BPS-03)	1	1	312,000		343,000
L002	Laboratory Attendant	(BPS-03)	8	8	816,000		898,000
M010	Mali	(BPS-03)	1	1	156,000		172,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
N005	Naib Qasid	(BPS-03)	6	6	468,000		515,000
S162	Sweeper	(BPS-03)	3	3	396,000		436,000
S556	Shed Attendent	(BPS-03)	4	4	636,000		700,000
A012	TOTAL ALLOWANCES				21,386,000	21,386,000	23,527,000
A012-1	TOTAL REGULAR ALLOWANCES				21,100,000	21,100,000	23,214,000
A01202	House Rent Allowance				4,198,000	4,198,000	4,618,000
A01203	Conveyance Allowance				1,757,000	1,757,000	1,933,000
A01207	Washing Allowance				365,000	365,000	402,000
A01208	Dress Allowance				365,000	365,000	402,000
A0120D	Integrated Allowance				219,000	219,000	241,000
A01217	Medical Allowance				1,107,000	1,107,000	1,218,000
A0121T	Adhoc Relief Allowance 2013				145,000	145,000	160,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				101,000	101,000	111,000
A0122N	Special Conveyance Allowance to Disbalded Employees				227,000	227,000	250,000
A0124H	Special Allowance-2021				1,487,000	1,487,000	1,636,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,034,000	2,034,000	2,237,000
A0124R	Adhoc Relief Allowance 2022				2,037,000	2,037,000	2,241,000
A0124X	Adhoc Relief Allowance 2023				6,875,000	6,875,000	7,563,000
A01270	Other				158,000	158,000	174,000
001	Others				158,000	158,000	174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				286,000	286,000	313,000
A01274	Medical Charges				20,000	20,000	20,000
001	Medical Charges				20,000	20,000	20,000
A01278	Leave Salary				266,000	266,000	293,000
001	Leave Salary				266,000	266,000	293,000
A03	TOTAL OPERATING EXPENSES				4,462,000	4,462,000	3,124,000

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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A032 TOTAL COMMUNICATIONS			<u>72,000</u>	<u>72,000</u>	<u>88,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			66,000	66,000	82,000
A033 TOTAL UTILITIES			<u>1,159,000</u>	<u>1,159,000</u>	<u>1,437,000</u>
A03301 Gas			120,000	120,000	149,000
A03303 Electricity			<u>1,039,000</u>	<u>1,039,000</u>	<u>1,288,000</u>
001 Electricity			1,039,000	1,039,000	1,288,000
A036 TOTAL MOTOR VEHICLES			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03603 Registration			18,000	18,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>871,000</u>	<u>871,000</u>	<u>364,000</u>
A03805 Travelling Allowance			<u>354,000</u>	<u>354,000</u>	<u>120,000</u>
001 Travelling Allowance			354,000	354,000	120,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>473,000</u>	<u>473,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			473,000	473,000	200,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			14,000	14,000	14,000
A039 TOTAL GENERAL			<u>2,342,000</u>	<u>2,342,000</u>	<u>1,217,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001 Printing and publication			100,000	100,000	55,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			110,000	110,000	110,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Advertising and Publicity			34,000	34,000	34,000

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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03927 Purchase of Drug and Medicines			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 Purchase of drug and Medicines			400,000	400,000	250,000
A03942 Cost of Other Stores			<u>1,466,000</u>	<u>1,466,000</u>	<u>500,000</u>
001 Cost of other Stores			1,466,000	1,466,000	500,000
A03970 Others			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001 Others			62,000	62,000	62,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,334,000	1,334,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09801 Livestock			2,000	2,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>162,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
001 Transport			60,000	60,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>114,000</u>	<u>114,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>114,000</u>	<u>114,000</u>	<u>75,000</u>
001 Machinery and Equipment			114,000	114,000	75,000
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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13303 Other Buildings			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Other Buildings.			2,000	2,000	2,000
Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa			44,835,000	44,835,000	47,509,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>82,653,000</u>
A012 TOTAL ALLOWANCES					<u>82,653,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>82,653,000</u>
A01270 Other					<u>82,653,000</u>
086 L.S. for Pay increase					82,653,000
A03 TOTAL OPERATING EXPENSES			<u>120,000,000</u>	<u>120,000,000</u>	<u>400,000,000</u>
A039 TOTAL GENERAL			<u>120,000,000</u>	<u>120,000,000</u>	<u>400,000,000</u>
A03970 Others			<u>120,000,000</u>	<u>120,000,000</u>	<u>400,000,000</u>
037 L.S. at the disposal of F.D.			80,000,000	80,000,000	100,000,000
265 Lumpsum for Procurement of Vaccines & Medicines			40,000,000	40,000,000	300,000,000
Lump Sum Allocation			120,000,000	120,000,000	482,653,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR7313 Planning Cell DG L&DD (Research)					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,100,000</u>	<u>24,100,000</u>	<u>26,509,000</u>
A011 TOTAL PAY	20	20	<u>13,416,000</u>	<u>13,416,000</u>	<u>14,757,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>7,704,000</u>	<u>7,704,000</u>	<u>8,474,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>7,704,000</u>	<u>7,704,000</u>	<u>8,474,000</u>
P282 Principal Research Officer (BPS-19)	1	1	1,164,000		1,280,000
D547 Deputy Director (Statistics & Economics) (BPS-18)	2	2	1,956,000		2,152,000
S060 Senior Research Officer (BPS-18)	1	1	972,000		1,069,000
A029 Agriculture Officer (BPS-17)	1	1	552,000		607,000
A760 Assistant Director (Planning) (BPS-17)	1	1	552,000		607,000
S112 Statistical Officer (BPS-17)	1	1	780,000		858,000
A057 Assistant (BPS-16)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	1,176,000		1,294,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>5,712,000</u>	<u>5,712,000</u>	<u>6,283,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>5,712,000</u>	<u>5,712,000</u>	<u>6,283,000</u>
S035 Senior Clerk (BPS-14)	2	2	2,136,000		2,350,000
J013 Junior Clerk (BPS-11)	1	1	504,000		554,000
D112 Driver (BPS-06)	2	2	768,000		845,000
C057 Chowkidar (BPS-03)	1	1	372,000		409,000
G019 Grass Cutter (BPS-03)	1	1	564,000		620,000
N005 Naib Qasid (BPS-03)	3	3	1,008,000		1,109,000
S162 Sweeper (BPS-03)	1	1	360,000		396,000
A012 TOTAL ALLOWANCES			<u>10,684,000</u>	<u>10,684,000</u>	<u>11,752,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,446,000</u>	<u>10,446,000</u>	<u>11,490,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR7313	Planning Cell DG L&DD (Research)				
A01202	House Rent Allowance		1,622,000	1,622,000	1,784,000
A01203	Conveyance Allowance		760,000	760,000	836,000
A01207	Washing Allowance		101,000	101,000	111,000
A01208	Dress Allowance		101,000	101,000	111,000
A0120D	Integrated Allowance		60,000	60,000	66,000
A0120E	Housing Subsidy Allowance		233,000	233,000	256,000
A01217	Medical Allowance		448,000	448,000	493,000
A0121T	Adhoc Relief Allowance 2013		87,000	87,000	96,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		60,000	60,000	66,000
A0124H	Special Allowance-2021		889,000	889,000	978,000
A0124L	Weather Allowance		30,000	30,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,102,000	1,102,000	1,212,000
A0124R	Adhoc Relief Allowance 2022		1,102,000	1,102,000	1,212,000
A0124X	Adhoc Relief Allowance 2023		3,634,000	3,634,000	3,997,000
A01270	Other		<u>192,000</u>	<u>192,000</u>	<u>211,000</u>
001	Others		192,000	192,000	211,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>238,000</u>	<u>238,000</u>	<u>262,000</u>
A01278	Leave Salary		<u>238,000</u>	<u>238,000</u>	<u>262,000</u>
001	Leave Salary		238,000	238,000	262,000
A03	TOTAL OPERATING EXPENSES		<u>2,125,000</u>	<u>2,125,000</u>	<u>1,642,000</u>
A032	TOTAL COMMUNICATIONS		<u>126,000</u>	<u>126,000</u>	<u>155,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		120,000	120,000	149,000
A033	TOTAL UTILITIES		<u>139,000</u>	<u>139,000</u>	<u>172,000</u>
A03301	Gas		79,000	79,000	98,000
A03303	Electricity		<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001	Electricity		60,000	60,000	74,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR7313 Planning Cell DG L&DD (Research)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,240,000</u>	<u>1,240,000</u>	<u>940,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Travelling Allowance			700,000	700,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	400,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>620,000</u>	<u>620,000</u>	<u>375,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Printing and publication			34,000	34,000	34,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Advertising and Publicity			34,000	34,000	34,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>55,000</u>
001 Others			300,000	300,000	55,000
A09 TOTAL PHYSICAL ASSETS			<u>851,000</u>	<u>851,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
003 I.T. Equipment			500,000	500,000	1,000
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>350,000</u>	<u>350,000</u>	<u>1,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR7313 Planning Cell DG L&DD (Research)					
A09899 Others			<u>350,000</u>	<u>350,000</u>	<u>1,000</u>
001 Others			350,000	350,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>827,000</u>	<u>827,000</u>	<u>830,000</u>
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>300,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>300,000</u>
001 Transport			130,000	130,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>25,000</u>
001 Machinery and Equipment			300,000	300,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>130,000</u>	<u>130,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			130,000	130,000	55,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>267,000</u>	<u>267,000</u>	<u>450,000</u>
A13301 Office Buildings			<u>160,000</u>	<u>160,000</u>	<u>300,000</u>
001 Office Buildings			160,000	160,000	300,000
A13302 Residential Buildings			<u>107,000</u>	<u>107,000</u>	<u>150,000</u>
001 Residential Buildings			107,000	107,000	150,000
Planning Cell DG L&DD (Research)			27,903,000	27,903,000	28,984,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>67,325,000</u>	<u>67,325,000</u>	<u>74,057,000</u>
A011	TOTAL PAY		136	136	<u>25,908,000</u>	<u>25,908,000</u>	<u>28,498,000</u>
A011-1	TOTAL PAY OF OFFICERS		22	22	<u>4,572,000</u>	<u>4,572,000</u>	<u>5,029,000</u>
A01101	Total Basic Pay Of Officer		22	22	<u>4,572,000</u>	<u>4,572,000</u>	<u>5,029,000</u>
S380	Senior Veterinary Officer	(BPS-18)	7	7	1,800,000		1,980,000
S166	Superintendent	(BPS-17)	1	1	600,000		660,000
V016	Veterinary Officer	(BPS-17)	7	7	1,728,000		1,901,000
C082	Computer Operator	(BPS-16)	7	7	444,000		488,000
A011-2	TOTAL PAY OF OTHER STAFF		114	114	<u>21,336,000</u>	<u>21,336,000</u>	<u>23,469,000</u>
A01151	Total Basic Pay Other Staff		114	114	<u>21,336,000</u>	<u>21,336,000</u>	<u>23,469,000</u>
L006	Laboratory Technician	(BPS-12)	14	14	552,000		607,000
X004	X-Ray plant Technician	(BPS-12)	7	7	312,000		343,000
J013	Junior Clerk	(BPS-11)	8	8	2,352,000		2,587,000
V008	Veterinary Assistant	(BPS-10)	7	7	396,000		436,000
D112	Driver	(BPS-06)	1	1	240,000		264,000
C057	Chowkidar	(BPS-03)	14	14	3,312,000		3,643,000
L002	Laboratory Attendant	(BPS-03)	14	14	3,312,000		3,643,000
N005	Naib Qasid	(BPS-03)	14	14	3,312,000		3,643,000
S162	Sweeper	(BPS-03)	14	14	3,312,000		3,643,000
U018	Ultrasound Attendant	(BPS-03)	7	7	1,440,000		1,584,000
V052	veterinary Attendants	(BPS-03)	7	7	1,356,000		1,492,000
X005	X-Ray plant Attendants	(BPS-03)	7	7	1,440,000		1,584,000
A012	TOTAL ALLOWANCES				<u>41,417,000</u>	<u>41,417,000</u>	<u>45,559,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,417,000</u>	<u>41,417,000</u>	<u>45,559,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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		9,042,000	9,042,000	9,946,000
A01203	Conveyance Allowance		4,120,000	4,120,000	4,532,000
A01207	Washing Allowance		973,000	973,000	1,070,000
A01208	Dress Allowance		973,000	973,000	1,070,000
A0120D	Integrated Allowance		584,000	584,000	642,000
A01217	Medical Allowance		2,519,000	2,519,000	2,771,000
A0121T	Adhoc Relief Allowance 2013		84,000	84,000	92,000
A01225	Instruction Allowance		5,000	5,000	6,000
A01226	Computer Allowance		151,000	151,000	166,000
A0122C	Adhoc Relief Allowance - 2015		56,000	56,000	62,000
A0122N	Special Conveyance Allowance to Disbalded Employees		302,000	302,000	332,000
A0124F	Adhoc Relief Allowance-2021		7,000	7,000	8,000
A0124H	Special Allowance-2021		2,870,000	2,870,000	3,157,000
A0124L	Weather Allowance		330,000	330,000	363,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,529,000	3,529,000	3,882,000
A0124R	Adhoc Relief Allowance 2022		3,568,000	3,568,000	3,925,000
A0124X	Adhoc Relief Allowance 2023		12,209,000	12,209,000	13,430,000
A01270	Other		<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
001	Others		95,000	95,000	105,000
A03	TOTAL OPERATING EXPENSES		<u>986,000</u>	<u>986,000</u>	<u>993,000</u>
A032	TOTAL COMMUNICATIONS		<u>76,000</u>	<u>76,000</u>	<u>92,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		66,000	66,000	82,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>240,000</u>	<u>298,000</u>
A03303	Electricity		<u>240,000</u>	<u>240,000</u>	<u>298,000</u>
001	Electricity		240,000	240,000	298,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>224,000</u>	<u>224,000</u>	<u>204,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Travelling Allowance		100,000	100,000	100,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8668 PET Clinics Peshawar					
A03806 Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Transportation of Goods			4,000	4,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	100,000
A039 TOTAL GENERAL			<u>446,000</u>	<u>446,000</u>	<u>399,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Advertising and Publicity			66,000	66,000	66,000
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>46,000</u>	<u>46,000</u>	<u>25,000</u>
001 Cost of other Stores			46,000	46,000	25,000
A03970 Others			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Others			14,000	14,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			2,000		
003 I.T. Equipment				2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8668 PET Clinics Peshawar					
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>128,000</u>	<u>128,000</u>	<u>159,000</u>
A130 TOTAL TRANSPORT			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
A13001 Transport			<u>28,000</u>	<u>28,000</u>	<u>35,000</u>
001 Transport			28,000	28,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Machinery and Equipment			100,000	100,000	124,000
PET Clinics Peshawar			68,446,000	68,446,000	76,712,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>60,378,000</u>	<u>60,378,000</u>	<u>66,416,000</u>
A011 TOTAL PAY	114	114	<u>34,212,000</u>	<u>34,212,000</u>	<u>37,633,000</u>
A011-1 TOTAL PAY OF OFFICERS	22	22	<u>9,012,000</u>	<u>9,012,000</u>	<u>9,913,000</u>
A01101 Total Basic Pay Of Officer	22	22	<u>9,012,000</u>	<u>9,012,000</u>	<u>9,913,000</u>
S166 Superintendent (BPS-17)	1	1	600,000		660,000
V016 Veterinary Officer (BPS-17)	14	14	6,264,000		6,890,000
C082 Computer Operator (BPS-16)	7	7	2,148,000		2,363,000
A011-2 TOTAL PAY OF OTHER STAFF	92	92	<u>25,200,000</u>	<u>25,200,000</u>	<u>27,720,000</u>
A01151 Total Basic Pay Other Staff	92	92	<u>25,200,000</u>	<u>25,200,000</u>	<u>27,720,000</u>
L006 Laboratory Technician (BPS-12)	14	14	2,352,000		2,587,000
J013 Junior Clerk (BPS-11)	7	7	2,196,000		2,416,000
D112 Driver (BPS-06)	8	8	1,884,000		2,072,000
C057 Chowkidar (BPS-03)	14	14	3,312,000		3,643,000
L002 Laboratory Attendant (BPS-03)	28	28	10,788,000		11,867,000
N005 Naib Qasid (BPS-03)	7	7	1,356,000		1,492,000
S162 Sweeper (BPS-03)	14	14	3,312,000		3,643,000
A012 TOTAL ALLOWANCES			<u>26,166,000</u>	<u>26,166,000</u>	<u>28,783,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,166,000</u>	<u>26,166,000</u>	<u>28,783,000</u>
A01202 House Rent Allowance			5,768,000	5,768,000	6,345,000
A01203 Conveyance Allowance			2,733,000	2,733,000	3,006,000
A01207 Washing Allowance			888,000	888,000	977,000
A01208 Dress Allowance			888,000	888,000	977,000
A0120D Integrated Allowance			533,000	533,000	586,000
A01217 Medical Allowance			1,851,000	1,851,000	2,036,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A01226 Computer Allowance			95,000	95,000	105,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8669 Milk Quality Testing Labs Peshawar					
A0122C Adhoc Relief Allowance - 2015			8,000	8,000	9,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A0124H Special Allowance-2021			1,253,000	1,253,000	1,378,000
A0124L Weather Allowance			290,000	290,000	319,000
A0124N Disparity Reduction Allowance 2022- 15%			2,129,000	2,129,000	2,342,000
A0124R Adhoc Relief Allowance 2022			2,129,000	2,129,000	2,342,000
A0124X Adhoc Relief Allowance 2023			7,513,000	7,513,000	8,264,000
A03 TOTAL OPERATING EXPENSES			<u>1,789,000</u>	<u>1,789,000</u>	<u>1,551,000</u>
A032 TOTAL COMMUNICATIONS			<u>238,000</u>	<u>238,000</u>	<u>294,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			234,000	234,000	290,000
A033 TOTAL UTILITIES			<u>401,000</u>	<u>401,000</u>	<u>497,000</u>
A03303 Electricity			<u>401,000</u>	<u>401,000</u>	<u>497,000</u>
001 Electricity			401,000	401,000	497,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Transportation of Goods			4,000	4,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>896,000</u>	<u>896,000</u>	<u>506,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Stationery			50,000	50,000	55,000
A03902 Printing and Publication			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Printing and publication			32,000	32,000	32,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8669 Milk Quality Testing Labs Peshawar					
A03907 Advertising & Publicity			<u>166,000</u>	<u>166,000</u>	<u>55,000</u>
001 Advertising and Publicity			166,000	166,000	55,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 Purchase of drug and Medicines			500,000	500,000	250,000
A03942 Cost of Other Stores			<u>134,000</u>	<u>134,000</u>	<u>100,000</u>
001 Cost of other Stores			134,000	134,000	100,000
A03970 Others			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Others			14,000	14,000	14,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000		
003 I.T. Equipment				1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>188,000</u>	<u>188,000</u>	<u>164,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>55,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8669	Milk Quality Testing Labs Peshawar				
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001	Transport		100,000	100,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>88,000</u>	<u>88,000</u>	<u>109,000</u>
A13101	Machinery and Equipment		<u>88,000</u>	<u>88,000</u>	<u>109,000</u>
001	Machinery and Equipment		88,000	88,000	109,000
Milk Quality Testing Labs Peshawar			62,359,000	62,359,000	70,134,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>174,156,000</u>	<u>174,156,000</u>	<u>191,571,000</u>
A011 TOTAL PAY	<u>327</u>	<u>327</u>	<u>82,536,000</u>	<u>82,536,000</u>	<u>90,789,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>91</u>	<u>91</u>	<u>28,356,000</u>	<u>28,356,000</u>	<u>31,191,000</u>
A01101 Total Basic Pay Of Officer	<u>91</u>	<u>91</u>	<u>28,356,000</u>	<u>28,356,000</u>	<u>31,191,000</u>
D063 Director (BPS-20)	1	1	3,612,000		3,973,000
D401 Deputy Director - IT (BPS-18)	6	6	3,552,000		3,907,000
A007 Accounts Officer (BPS-17)	1	1	1,032,000		1,135,000
A513 Assistant Director (IT) (BPS-17)	7	7	3,372,000		3,709,000
L117 Livestock Production Officer (BPS-17)	45	45	4,032,000		4,435,000
S166 Superintendent (BPS-17)	8	8	4,536,000		4,990,000
A057 Assistant (BPS-16)	8	8	3,396,000		3,736,000
C082 Computer Operator (BPS-16)	15	15	4,824,000		5,306,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>236</u>	<u>236</u>	<u>54,180,000</u>	<u>54,180,000</u>	<u>59,598,000</u>
A01151 Total Basic Pay Other Staff	<u>236</u>	<u>236</u>	<u>54,180,000</u>	<u>54,180,000</u>	<u>59,598,000</u>
V033 Veterinary Supervisor (BPS-15)	35	35	10,476,000		11,524,000
S035 Senior Clerk (BPS-14)	8	8	3,144,000		3,458,000
L172 Livestock Assistant (BPS-12)	8	8	3,144,000		3,458,000
D112 Driver (BPS-06)	45	45	13,464,000		14,810,000
C018 Cattle Attendant (BPS-03)	35	35	5,988,000		6,587,000
C057 Chowkidar (BPS-03)	35	35	5,988,000		6,587,000
N005 Naib Qasid (BPS-03)	37	37	5,988,000		6,587,000
S162 Sweeper (BPS-03)	33	33	5,988,000		6,587,000
A012 TOTAL ALLOWANCES			<u>91,620,000</u>	<u>91,620,000</u>	<u>100,782,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A012-1	TOTAL REGULAR ALLOWANCES		<u>91,619,000</u>	<u>91,619,000</u>	<u>100,781,000</u>
A01201	Senior Post Allowance		1,000	1,000	1,000
A01202	House Rent Allowance		18,002,000	18,002,000	19,802,000
A01203	Conveyance Allowance		8,187,000	8,187,000	9,006,000
A01207	Washing Allowance		2,296,000	2,296,000	2,526,000
A01208	Dress Allowance		2,296,000	2,296,000	2,526,000
A0120D	Integrated Allowance		1,378,000	1,378,000	1,516,000
A01217	Medical Allowance		5,121,000	5,121,000	5,633,000
A0121T	Adhoc Relief Allowance 2013		478,000	478,000	526,000
A01224	Entertainment Allowance		4,000	4,000	4,000
A01226	Computer Allowance		349,000	349,000	384,000
A0122C	Adhoc Relief Allowance - 2015		321,000	321,000	353,000
A0122N	Special Conveyance Allowance to Disbalded Employees		164,000	164,000	180,000
A01233	Unattractive Area Allowance		<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Unattractive Area Allowance		28,000	28,000	31,000
A0124G	IT Professional Allowance		1,913,000	1,913,000	2,104,000
A0124H	Special Allowance-2021		3,871,000	3,871,000	4,258,000
A0124L	Weather Allowance		600,000	600,000	660,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,195,000	8,195,000	9,015,000
A0124R	Adhoc Relief Allowance 2022		8,443,000	8,443,000	9,287,000
A0124X	Adhoc Relief Allowance 2023		29,972,000	29,972,000	32,969,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>4,238,000</u>	<u>4,238,000</u>	<u>4,223,000</u>
A032	TOTAL COMMUNICATIONS		<u>140,000</u>	<u>140,000</u>	<u>164,000</u>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call		100,000	100,000	124,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A033	TOTAL UTILITIES		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
A03303	Electricity		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,480,000</u>
001	Electricity		2,000,000	2,000,000	2,480,000
A034	TOTAL OCCUPANCY COSTS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03407	Rates and Taxes		500,000	500,000	500,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,263,000</u>	<u>1,263,000</u>	<u>887,000</u>
A03801	Training - domestic		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	PITE Domestic		500,000		
003	Others			500,000	500,000
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>75,000</u>
001	Travelling Allowance		300,000	300,000	75,000
A03806	Transportation of Goods		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transportation of Goods		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>401,000</u>	<u>401,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		401,000	401,000	250,000
A03808	Conveyance Charges		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges		12,000	12,000	12,000
A039	TOTAL GENERAL		<u>334,000</u>	<u>334,000</u>	<u>191,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>55,000</u>
001	Stationery		150,000	150,000	55,000
A03902	Printing and Publication		<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
001	Printing and publication		70,000	70,000	35,000
A03905	Newspapers Periodicals and Books		2,000	2,000	2,000
A03906	Uniforms and Protective Clothing		24,000	24,000	24,000
A03907	Advertising & Publicity		<u>58,000</u>	<u>58,000</u>	<u>45,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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	Advertising and Publicity		58,000	58,000	45,000
A03970	Others		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Others		30,000	30,000	30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,667,000</u>	<u>1,667,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>1,667,000</u>	<u>1,667,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,667,000	1,667,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
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>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>302,000</u>	<u>302,000</u>	<u>137,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>55,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>55,000</u>
001 Transport			80,000	80,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
001 Machinery and Equipment			200,000	200,000	55,000
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>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13301 Office Buildings			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Office Buildings			12,000	12,000	15,000
A13302 Residential Buildings			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Residential Buildings			2,000	2,000	2,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
Directorate of Livestock Production Extension and Communication			181,368,000	181,368,000	199,136,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8900 SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>64,264,000</u>	<u>64,264,000</u>	<u>70,676,000</u>
A011 TOTAL PAY	58	58	<u>21,732,000</u>	<u>21,732,000</u>	<u>23,906,000</u>
A011-1 TOTAL PAY OF OFFICERS	26	26	<u>14,638,000</u>	<u>14,638,000</u>	<u>16,103,000</u>
A01101 Total Basic Pay Of Officer	26	26	<u>14,544,000</u>	<u>14,544,000</u>	<u>16,000,000</u>
S014 Secretary (BPS-20)	1	1	1,320,000		1,452,000
A018 Additional Secretary (BPS-19)	1	1	1,128,000		1,241,000
D052 Deputy Secretary (BPS-18)	2	2	1,464,000		1,610,000
S058 Senior Planning Officer (BPS-18)	1	1	732,000		805,000
A796 Assistant Director IT (BPS-17)	1	1	576,000		634,000
D866 Dairy Meat Officer (BPS-17)	1	1	576,000		634,000
P038 Planning Officer (BPS-17)	1	1	576,000		634,000
P075 Private Secretary (BPS-17)	1	1	576,000		634,000
S022 Section Officer (BPS-17)	4	4	2,316,000		2,548,000
S166 Superintendent (BPS-17)	3	3	1,740,000		1,914,000
A057 Assistant (BPS-16)	7	7	2,460,000		2,706,000
C082 Computer Operator (BPS-16)	1	1	360,000		396,000
S061 Senior Scale Stenographer (BPS-16)	2	2	720,000		792,000
A01103 Special Pay			94,000	94,000	103,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>7,094,000</u>	<u>7,094,000</u>	<u>7,803,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>7,056,000</u>	<u>7,056,000</u>	<u>7,761,000</u>
J024 Junior Scale Stenographer (BPS-14)	5	5	1,452,000		1,597,000
S035 Senior Clerk (BPS-14)	3	3	864,000		950,000
J013 Junior Clerk (BPS-11)	4	4	960,000		1,056,000
D482 Driver cum Supervisor (BPS-08)	1	1	216,000		238,000
D112 Driver (BPS-06)	3	3	612,000		673,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8900	SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT						
D006	Daftari	(BPS-04)	1	1	192,000		211,000
Q004	Qasid	(BPS-04)	1	1	192,000		211,000
C057	Chowkidar	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	11	11	2,016,000		2,218,000
S162	Sweeper	(BPS-03)	2	2	372,000		409,000
A01152	Personal pay				38,000	38,000	42,000
A012	TOTAL ALLOWANCES				42,532,000	42,532,000	46,770,000
A012-1	TOTAL REGULAR ALLOWANCES				42,330,000	42,330,000	46,563,000
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				3,632,000	3,632,000	3,995,000
A01203	Conveyance Allowance				1,554,000	1,554,000	1,709,000
A01207	Washing Allowance				172,000	172,000	189,000
A01208	Dress Allowance				172,000	172,000	189,000
A0120D	Integrated Allowance				103,000	103,000	113,000
A0120E	Housing Subsidy Allowance				372,000	372,000	409,000
A01217	Medical Allowance				893,000	893,000	982,000
A0121T	Adhoc Relief Allowance 2013				235,000	235,000	259,000
A01224	Entertainment Allowance				14,000	14,000	15,000
A01226	Computer Allowance				19,000	19,000	21,000
A01228	Orderly Allowance				315,000	315,000	347,000
A0122C	Adhoc Relief Allowance - 2015				160,000	160,000	176,000
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	76,000	84,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				8,681,000	8,681,000	9,549,000
A0123V	Secretariat Performance Allowance				15,171,000	15,171,000	16,688,000
A01241	Utility allowance for electricity				63,000	63,000	69,000
A0124H	Special Allowance-2021				670,000	670,000	737,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,000	10,000	11,000
A0124R	Adhoc Relief Allowance 2022				2,306,000	2,306,000	2,537,000
A0124X	Adhoc Relief Allowance 2023				7,676,000	7,676,000	8,444,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8900 SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT					
A01250 Incentive Allowance			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Incentive Allowance			20,000	20,000	22,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>202,000</u>	<u>207,000</u>
A01271 Overtime Allowance			50,000	50,000	55,000
A01274 Medical Charges			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
001 Medical Charges			152,000	152,000	152,000
A03 TOTAL OPERATING EXPENSES			<u>6,709,000</u>	<u>6,709,000</u>	<u>3,743,000</u>
A032 TOTAL COMMUNICATIONS			<u>420,000</u>	<u>420,000</u>	<u>492,000</u>
A03201 Postage and Telegraph			120,000	120,000	120,000
A03202 Telephone and Trunk Call			300,000	300,000	372,000
A033 TOTAL UTILITIES			<u>720,000</u>	<u>720,000</u>	<u>898,000</u>
A03303 Electricity			<u>641,000</u>	<u>641,000</u>	<u>800,000</u>
001 Electricity			641,000	641,000	800,000
A03305 POL fore Generator			79,000	79,000	98,000
A036 TOTAL MOTOR VEHICLES			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03603 Registration			134,000	134,000	134,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,184,000</u>	<u>3,184,000</u>	<u>1,434,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>250,000</u>
001 Travelling Allowance			700,000	700,000	250,000
A03806 Transportation of Goods			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transportation of Goods			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,300,000</u>	<u>2,300,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,300,000	2,300,000	1,000,000
A03808 Conveyance Charges			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Conveyance Charges			34,000	34,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8900	SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT				
A039	TOTAL GENERAL		<u>2,251,000</u>	<u>2,251,000</u>	<u>785,000</u>
A03901	Stationery		<u>866,000</u>	<u>866,000</u>	<u>150,000</u>
001	Stationery		866,000	866,000	150,000
A03902	Printing and Publication		<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Printing and publication		300,000	300,000	150,000
A03905	Newspapers Periodicals and Books		50,000	50,000	50,000
A03906	Uniforms and Protective Clothing		1,000	1,000	1,000
A03917	Law Charges		34,000	34,000	34,000
A03970	Others		<u>1,000,000</u>	<u>1,000,000</u>	<u>400,000</u>
001	Others		1,000,000	1,000,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000,000</u>	<u>400,000,000</u>	<u>600,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000,000</u>	<u>400,000,000</u>	<u>600,000,000</u>
A05213	Grant in Aid		<u>400,000,000</u>	<u>400,000,000</u>	<u>600,000,000</u>
001	Grant in Aid		400,000,000	400,000,000	600,000,000
A06	TOTAL TRANSFERS		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A06301	Entertainments & Gifts		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Entertainment & Gifts		200,000	200,000	150,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8900 SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,047,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Transport			400,000	400,000	300,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Machinery and Equipment			300,000	300,000	372,000
A132 TOTAL FURNITURE AND FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			300,000	300,000	150,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8900 SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Office Buildings			200,000	200,000	150,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
A13701 Hardware			100,000	100,000	75,000
SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT			472,478,000	472,478,000	675,621,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>15,513,000</u>	<u>15,513,000</u>	<u>17,067,000</u>
A011 TOTAL PAY	21	21	<u>7,320,000</u>	<u>7,320,000</u>	<u>8,053,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,908,000</u>	<u>4,908,000</u>	<u>5,399,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,908,000</u>	<u>4,908,000</u>	<u>5,399,000</u>
P282 Principal Research Officer (BPS-19)	1	1	1,056,000		1,162,000
S060 Senior Research Officer (BPS-18)	1	1	1,008,000		1,109,000
R032 Research Officer (BPS-17)	3	3	1,992,000		2,191,000
A057 Assistant (BPS-16)	1	1	852,000		937,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>2,412,000</u>	<u>2,412,000</u>	<u>2,654,000</u>
A01151 Total Basic Pay Other Staff	15	15	<u>2,412,000</u>	<u>2,412,000</u>	<u>2,654,000</u>
V008 Veterinary Assistant (BPS-10)	1	1	228,000		251,000
A750 Artificial Insemination Technician (BPS-09)	1	1	228,000		251,000
F015 Field Assistant (BPS-09)	1	1	228,000		251,000
T031 Tractor Driver (BPS-07)	1	1	204,000		224,000
D112 Driver (BPS-06)	1	1	180,000		198,000
T049 Tubewell Operator (BPS-06)	1	1	180,000		198,000
C018 Cattle Attendant (BPS-03)	4	4	396,000		436,000
C057 Chowkidar (BPS-03)	2	2	228,000		251,000
L002 Laboratory Attendant (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>8,193,000</u>	<u>8,193,000</u>	<u>9,014,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,557,000</u>	<u>7,557,000</u>	<u>8,314,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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			967,000	967,000	1,064,000
A01203 Conveyance Allowance			693,000	693,000	762,000
A01207 Washing Allowance			130,000	130,000	143,000
A01208 Dress Allowance			130,000	130,000	143,000
A0120D Integrated Allowance			78,000	78,000	86,000
A01217 Medical Allowance			403,000	403,000	443,000
A0121T Adhoc Relief Allowance 2013			36,000	36,000	40,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	28,000
A0122N Special Conveyance Allowance to Disbalded Employees			76,000	76,000	84,000
A0124H Special Allowance-2021			659,000	659,000	725,000
A0124N Disparity Reduction Allowance 2022- 15%			793,000	793,000	872,000
A0124R Adhoc Relief Allowance 2022			793,000	793,000	872,000
A0124X Adhoc Relief Allowance 2023			2,705,000	2,705,000	2,976,000
A01270 Other			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001 Others			63,000	63,000	69,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>636,000</u>	<u>636,000</u>	<u>700,000</u>
A01277 Contingent Paid Staff			250,000	250,000	275,000
A01278 Leave Salary			<u>386,000</u>	<u>386,000</u>	<u>425,000</u>
001 Leave Salary			386,000	386,000	425,000
A03 TOTAL OPERATING EXPENSES			<u>4,150,000</u>	<u>4,150,000</u>	<u>2,012,000</u>
A032 TOTAL COMMUNICATIONS			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			5,000	5,000	6,000
A033 TOTAL UTILITIES			<u>702,000</u>	<u>702,000</u>	<u>870,000</u>
A03301 Gas			2,000	2,000	2,000
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
001 Electricity			700,000	700,000	868,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03407 Rates and Taxes			6,000	6,000	6,000
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603 Registration			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>450,000</u>	<u>450,000</u>	<u>275,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>75,000</u>
001 Travelling Allowance			150,000	150,000	75,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>2,961,000</u>	<u>2,961,000</u>	<u>829,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>37,000</u>
001 Stationery			30,000	30,000	37,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>75,000</u>
001 Advertising and Publicity			200,000	200,000	75,000
A03927 Purchase of Drug and Medicines			<u>114,000</u>	<u>114,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			114,000	114,000	100,000
A03942 Cost of Other Stores			<u>2,500,000</u>	<u>2,500,000</u>	<u>500,000</u>
001 Cost of other Stores			2,500,000	2,500,000	500,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
SU4340	Livestock Research & Development Station Swabi				
A03970	Others		25,000	25,000	25,000
001	Others		25,000	25,000	25,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		2,000,000	2,000,000	2,000,000
A041	TOTAL PENSION		2,000,000	2,000,000	2,000,000
A04114	Superannuation Encashment of L.P.R		2,000,000	2,000,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		736,000	736,000	900,000
A052	TOTAL GRANTS-DOMESTIC		736,000	736,000	900,000
A05216	Fin. Assis. to the families of G. Serv. who expire		736,000	736,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp		736,000	736,000	900,000
A09	TOTAL PHYSICAL ASSETS		455,000	455,000	6,000
A091	TOTAL PURCHASE OF BUILDING		451,000	451,000	2,000
A09101	Land and buildings		450,000	450,000	1,000
A09107	Furniture and fixtures (Blocked 28.10.2003)		1,000	1,000	1,000
A092	TOTAL COMPUTER EQUIPMENT		1,000	1,000	1,000
A09203	I.T. Equipment		1,000	1,000	1,000
003	I.T. Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		1,000	1,000	1,000
A09601	Plant and Machinery		1,000	1,000	1,000
001	Plant and Machinery		1,000	1,000	1,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
SU4340 Livestock Research & Development Station Swabi					
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>126,000</u>	<u>126,000</u>	<u>108,000</u>
A130 TOTAL TRANSPORT			<u>83,000</u>	<u>83,000</u>	<u>55,000</u>
A13001 Transport			<u>83,000</u>	<u>83,000</u>	<u>55,000</u>
001 Transport			83,000	83,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
001 Machinery and Equipment			25,000	25,000	31,000
A132 TOTAL FURNITURE AND FIXTURE			<u>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>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Office Buildings			10,000	10,000	12,000
Livestock Research & Development Station Swabi			22,980,000	22,980,000	22,093,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>25,511,000</u>	<u>25,511,000</u>	<u>28,063,000</u>
A011	TOTAL PAY		34	34	<u>13,104,000</u>	<u>13,104,000</u>	<u>14,415,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>6,204,000</u>	<u>6,204,000</u>	<u>6,824,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>6,204,000</u>	<u>6,204,000</u>	<u>6,824,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,224,000		1,346,000
S060	Senior Research Officer	(BPS-18)	1	1	1,056,000		1,162,000
R032	Research Officer	(BPS-17)	4	4	2,280,000		2,508,000
A057	Assistant	(BPS-16)	1	1	564,000		620,000
C082	Computer Operator	(BPS-16)	3	3	1,080,000		1,188,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>6,900,000</u>	<u>6,900,000</u>	<u>7,591,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>6,900,000</u>	<u>6,900,000</u>	<u>7,591,000</u>
S035	Senior Clerk	(BPS-14)	1	1	612,000		673,000
J013	Junior Clerk	(BPS-11)	1	1	468,000		515,000
L006	Laboratory Technician	(BPS-11)	1	1	468,000		515,000
J018	Junior Laboratory Technician	(BPS-09)	2	2	600,000		660,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,020,000		1,122,000
D112	Driver	(BPS-06)	1	1	276,000		304,000
T049	Tubewell Operator	(BPS-06)	1	1	300,000		330,000
C057	Chowkidar	(BPS-03)	6	6	1,224,000		1,346,000
L002	Laboratory Attendant	(BPS-03)	2	2	396,000		436,000
N005	Naib Qasid	(BPS-03)	3	3	768,000		845,000
S162	Sweeper	(BPS-03)	3	3	768,000		845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan				
A012	TOTAL ALLOWANCES		<u>12,407,000</u>	<u>12,407,000</u>	<u>13,648,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,073,000</u>	<u>12,073,000</u>	<u>13,281,000</u>
A01202	House Rent Allowance		1,323,000	1,323,000	1,455,000
A01203	Conveyance Allowance		978,000	978,000	1,076,000
A01207	Washing Allowance		164,000	164,000	180,000
A01208	Dress Allowance		164,000	164,000	180,000
A0120D	Integrated Allowance		98,000	98,000	108,000
A01217	Medical Allowance		646,000	646,000	711,000
A0121T	Adhoc Relief Allowance 2013		125,000	125,000	138,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A01226	Computer Allowance		38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015		88,000	88,000	97,000
A0122N	Special Conveyance Allowance to Disbalded Employees		151,000	151,000	166,000
A0124H	Special Allowance-2021		1,081,000	1,081,000	1,189,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,329,000	1,329,000	1,462,000
A0124R	Adhoc Relief Allowance 2022		1,329,000	1,329,000	1,462,000
A0124X	Adhoc Relief Allowance 2023		4,490,000	4,490,000	4,939,000
A01270	Other		<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001	Others		63,000	63,000	69,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
A01278	Leave Salary		<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
001	Leave Salary		334,000	334,000	367,000
A03	TOTAL OPERATING EXPENSES		<u>1,959,000</u>	<u>1,959,000</u>	<u>1,689,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>72,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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		585,000	585,000	725,000
A03301	Gas		35,000	35,000	43,000
A03303	Electricity		550,000	550,000	682,000
001	Electricity		550,000	550,000	682,000
A036	TOTAL MOTOR VEHICLES		2,000	2,000	2,000
A03603	Registration		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		716,000	716,000	366,000
A03805	Travelling Allowance		300,000	300,000	100,000
001	Travelling Allowance		300,000	300,000	100,000
A03806	Transportation of Goods		10,000	10,000	10,000
001	Transportation of Goods		10,000	10,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		400,000	400,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator		400,000	400,000	250,000
A03808	Conveyance Charges		6,000	6,000	6,000
001	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		596,000	596,000	524,000
A03901	Stationery		80,000	80,000	55,000
001	Stationery		80,000	80,000	55,000
A03902	Printing and Publication		12,000	12,000	12,000
001	Printing and publication		12,000	12,000	12,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		35,000	35,000	35,000
A03927	Purchase of Drug and Medicines		52,000	52,000	35,000
001	Purchase of drug and Medicines		52,000	52,000	35,000
A03942	Cost of Other Stores		150,000	150,000	120,000
001	Cost of other Stores		150,000	150,000	120,000
A03970	Others		266,000	266,000	266,000
001	Others		266,000	266,000	266,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	2,000,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>800,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		800,000	800,000	900,000
A09	TOTAL PHYSICAL ASSETS		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001	Plant and Machinery		1,000	1,000	2,000
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>2,000</u>	<u>2,000</u>	<u>2,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
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>180,000</u>	<u>180,000</u>	<u>141,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Transport		50,000	50,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>90,000</u>	<u>90,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>90,000</u>	<u>90,000</u>	<u>55,000</u>
001	Machinery and Equipment		90,000	90,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>35,000</u>	<u>35,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		35,000	35,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings		1,000	1,000	1,000
A13304	Structures		<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001	Structures		4,000	4,000	5,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan			30,455,000	30,455,000	32,799,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
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>13,753,000</u>	<u>13,753,000</u>	<u>15,131,000</u>
A011	TOTAL PAY		21	21	<u>6,780,000</u>	<u>6,780,000</u>	<u>7,458,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,204,000</u>	<u>3,204,000</u>	<u>3,524,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,204,000</u>	<u>3,204,000</u>	<u>3,524,000</u>
P281	Principal Research/Regional Director	(BPS-19)	1	1	612,000		673,000
S060	Senior Research Officer	(BPS-18)	1	1	540,000		594,000
R032	Research Officer	(BPS-17)	2	2	1,080,000		1,188,000
V019	Veterinary Officer (Research)	(BPS-17)	1	1	324,000		356,000
A057	Assistant	(BPS-16)	1	1	312,000		343,000
C082	Computer Operator	(BPS-16)	1	1	336,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,576,000</u>	<u>3,576,000</u>	<u>3,934,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,576,000</u>	<u>3,576,000</u>	<u>3,934,000</u>
S035	Senior Clerk	(BPS-14)	1	1	336,000		370,000
J013	Junior Clerk	(BPS-11)	1	1	204,000		224,000
L006	Laboratory Technician	(BPS-11)	1	1	324,000		356,000
S127	Store Keeper	(BPS-10)	1	1	228,000		251,000
J018	Junior Laboratory Technician	(BPS-09)	3	3	720,000		792,000
L001	Laboratory Assistant	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	1	1	312,000		343,000
T049	Tubewell Operator	(BPS-06)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	2	2	408,000		449,000
N005	Naib Qasid	(BPS-03)	1	1	228,000		251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
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	228,000		251,000
A012	TOTAL ALLOWANCES				<u>6,973,000</u>	<u>6,973,000</u>	<u>7,673,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,972,000</u>	<u>6,972,000</u>	<u>7,672,000</u>
A01202	House Rent Allowance				684,000	684,000	752,000
A01203	Conveyance Allowance				499,000	499,000	549,000
A01207	Washing Allowance				76,000	76,000	84,000
A01208	Dress Allowance				76,000	76,000	84,000
A0120D	Integrated Allowance				45,000	45,000	50,000
A01217	Medical Allowance				366,000	366,000	403,000
A0121T	Adhoc Relief Allowance 2013				85,000	85,000	94,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				58,000	58,000	64,000
A0124H	Special Allowance-2021				655,000	655,000	721,000
A0124N	Disparity Reduction Allowance 2022- 15%				822,000	822,000	904,000
A0124R	Adhoc Relief Allowance 2022				822,000	822,000	904,000
A0124X	Adhoc Relief Allowance 2023				2,778,000	2,778,000	3,056,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>1,224,000</u>	<u>1,224,000</u>	<u>1,149,000</u>
A032	TOTAL COMMUNICATIONS				<u>58,000</u>	<u>58,000</u>	<u>70,000</u>
A03201	Postage and Telegraph				10,000	10,000	10,000
A03202	Telephone and Trunk Call				48,000	48,000	60,000
A033	TOTAL UTILITIES				<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
A03301	Gas				150,000	150,000	186,000
A03303	Electricity				<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity				300,000	300,000	372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A036 TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603 Registration			20,000	20,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>395,000</u>	<u>395,000</u>	<u>245,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>100,000</u>
001 Travelling Allowance			220,000	220,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	120,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>301,000</u>	<u>301,000</u>	<u>256,000</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>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>25,000</u>
001 Advertising and Publicity			50,000	50,000	25,000
A03942 Cost of Other Stores			<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
001 Cost of other Stores			130,000	130,000	100,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	<u>800,000</u>	<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		800,000	800,000	1,200,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</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>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>292,000</u>	<u>292,000</u>	<u>137,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
A13001	Transport		<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
001	Transport		60,000	60,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
001 Machinery and Equipment			200,000	200,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			30,000	30,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>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			18,072,000	18,072,000	19,620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>32,937,000</u>	<u>32,937,000</u>	<u>36,230,000</u>
A011 TOTAL PAY	60	60	<u>19,812,000</u>	<u>19,812,000</u>	<u>21,794,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>6,684,000</u>	<u>6,684,000</u>	<u>7,354,000</u>
A01101 Total Basic Pay Of Officer	<u>10</u>	<u>10</u>	<u>6,684,000</u>	<u>6,684,000</u>	<u>7,354,000</u>
D063 Director (BPS-19)	1	1	996,000		1,096,000
W024 Wool Analyst (BPS-19)	1	1	996,000		1,096,000
S380 Senior Veterinary Officer (BPS-18)	1	1	708,000		779,000
A491 Agrastologist (BPS-17)	1	1	696,000		766,000
F003 Farm Manager (BPS-17)	1	1	564,000		620,000
R032 Research Officer (BPS-17)	1	1	372,000		409,000
V010 Veterinary Officer Health (BPS-17)	2	2	1,116,000		1,228,000
V016 Veterinary Officer (BPS-17)	1	1	696,000		766,000
A057 Assistant (BPS-16)	1	1	540,000		594,000
A011-2 TOTAL PAY OF OTHER STAFF	50	50	<u>13,128,000</u>	<u>13,128,000</u>	<u>14,440,000</u>
A01151 Total Basic Pay Other Staff	<u>50</u>	<u>50</u>	<u>13,128,000</u>	<u>13,128,000</u>	<u>14,440,000</u>
V033 Veterinary Supervisor (BPS-15)	1	1	468,000		515,000
J024 Junior Scale Stenographer (BPS-14)	1	1	468,000		515,000
S035 Senior Clerk (BPS-14)	1	1	444,000		488,000
S403 Senior Veterinary Assistant (BPS-12)	1	1	324,000		356,000
J013 Junior Clerk (BPS-11)	2	2	648,000		713,000
V008 Veterinary Assistant (BPS-10)	3	3	996,000		1,096,000
F015 Field Assistant (BPS-09)	1	1	312,000		343,000
T031 Tractor Driver (BPS-07)	1	1	324,000		356,000
D112 Driver (BPS-06)	4	4	1,176,000		1,294,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	324,000		356,000
C012	Carpenter	(BPS-05)	1	1	312,000		343,000
A161	Attendant	(BPS-03)	1	1	240,000		264,000
C057	Chowkidar	(BPS-03)	6	6	1,404,000		1,544,000
F002	Farm Attendant	(BPS-03)	6	6	1,368,000		1,505,000
M010	Mali	(BPS-03)	2	2	432,000		475,000
N005	Naib Qasid	(BPS-03)	3	3	672,000		739,000
P046	Plough Man	(BPS-03)	4	4	852,000		937,000
S077	Shepherd	(BPS-03)	8	8	1,656,000		1,822,000
S162	Sweeper	(BPS-03)	3	3	708,000		779,000
A012	TOTAL ALLOWANCES				13,125,000	13,125,000	14,436,000
A012-1	TOTAL REGULAR ALLOWANCES				12,791,000	12,791,000	14,069,000
A01202	House Rent Allowance				1,373,000	1,373,000	1,510,000
A01203	Conveyance Allowance				1,010,000	1,010,000	1,111,000
A01207	Washing Allowance				384,000	384,000	422,000
A01208	Dress Allowance				384,000	384,000	422,000
A0120D	Integrated Allowance				231,000	231,000	254,000
A01217	Medical Allowance				800,000	800,000	880,000
A0121T	Adhoc Relief Allowance 2013				130,000	130,000	143,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015				90,000	90,000	99,000
A0124H	Special Allowance-2021				569,000	569,000	626,000
A0124L	Weather Allowance				160,000	160,000	176,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,393,000	1,393,000	1,532,000
A0124R	Adhoc Relief Allowance 2022				1,401,000	1,401,000	1,541,000
A0124X	Adhoc Relief Allowance 2023				4,860,000	4,860,000	5,346,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				334,000	334,000	367,000
A01278	Leave Salary				334,000	334,000	367,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
001 Leave Salary			334,000	334,000	367,000
A03 TOTAL OPERATING EXPENSES			<u>4,825,000</u>	<u>4,825,000</u>	<u>2,073,000</u>
A032 TOTAL COMMUNICATIONS			<u>67,000</u>	<u>67,000</u>	<u>79,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			52,000	52,000	64,000
A033 TOTAL UTILITIES			<u>850,000</u>	<u>850,000</u>	<u>1,054,000</u>
A03302 Water			50,000	50,000	62,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
001 Electricity			800,000	800,000	992,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03470 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A036 TOTAL MOTOR VEHICLES			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03603 Registration			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,142,000</u>	<u>1,142,000</u>	<u>352,000</u>
A03805 Travelling Allowance			<u>340,000</u>	<u>340,000</u>	<u>100,000</u>
001 Travelling Allowance			340,000	340,000	100,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	250,000
A039 TOTAL GENERAL			<u>2,756,000</u>	<u>2,756,000</u>	<u>578,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>55,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
001 Stationery			50,000	50,000	55,000
A03902 Printing and Publication			<u>42,000</u>	<u>42,000</u>	<u>35,000</u>
001 Printing and publication			42,000	42,000	35,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>55,000</u>
001 Advertising and Publicity			66,000	66,000	55,000
A03927 Purchase of Drug and Medicines			<u>385,000</u>	<u>385,000</u>	<u>150,000</u>
001 Purchase of drug and Medicines			385,000	385,000	150,000
A03942 Cost of Other Stores			<u>292,000</u>	<u>292,000</u>	<u>150,000</u>
001 Cost of other Stores			292,000	292,000	150,000
A03970 Others			<u>1,908,000</u>	<u>1,908,000</u>	<u>120,000</u>
001 Others			1,908,000	1,908,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</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>8,000</u>	<u>8,000</u>	<u>4,000</u>
A093 TOTAL COMMODITY PURCHASES			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09370 Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 OTHERS			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09801 Livestock			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>276,000</u>	<u>276,000</u>	<u>214,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>65,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>65,000</u>
001 Transport			100,000	100,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
001 Machinery and Equipment			26,000	26,000	32,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			50,000	50,000	62,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
A13301 Office Buildings			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001 Office Buildings			100,000	100,000	55,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
Station Director Livestock Research Station Jaba District Mansehra			40,047,000	40,047,000	41,121,000

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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				533,270,000	533,270,000	586,589,000
A011	TOTAL PAY		628	628	309,987,000	309,987,000	340,990,000
A011-1	TOTAL PAY OF OFFICERS		209	209	158,770,000	158,770,000	174,650,000
A01101	Total Basic Pay Of Officer		209	209	158,328,000	158,328,000	174,164,000
D068	Director General	(BPS-20)	1	1	2,232,000		2,455,000
D333	Director Planning	(BPS-19)	1	1	1,776,000		1,954,000
D402	Director Animal Health and Production	(BPS-19)	1	1	1,776,000		1,954,000
D410	Director (H.Q)	(BPS-19)	1	1	1,584,000		1,742,000
D542	Director Veterinary Public Health	(BPS-19)	1	1	1,776,000		1,954,000
D566	Divisional Level Director	(BPS-19)	7	7	5,892,000		6,481,000
E034	Epidemiologist	(BPS-19)	1	1	1,776,000		1,954,000
P301	Principal Veterinary Officer	(BPS-19)	2	2	2,472,000		2,719,000
D043	Deputy Divisional Director	(BPS-18)	7	7	6,228,000		6,851,000
D401	Deputy Director - IT	(BPS-18)	1	1	636,000		700,000
D404	Deputy Epidemiologist	(BPS-18)	1	1	1,776,000		1,954,000
L107	Livestock Economist	(BPS-18)	1	1	1,776,000		1,954,000
S380	Senior Veterinary Officer	(BPS-18)	2	2	1,716,000		1,888,000
A007	Accounts Officer	(BPS-17)	2	2	1,272,000		1,399,000
A513	Assistant Director (IT)	(BPS-17)	7	7	3,372,000		3,709,000
C454	Communication Officer	(BPS-17)	2	2	1,452,000		1,597,000
D634	Dairy Development Officer	(BPS-17)	1	1	1,860,000		2,046,000
F072	Female Veterinary Officer (Health)	(BPS-17)	1	1	816,000		898,000
L117	Livestock Production Officer	(BPS-17)	25	25	16,740,000		18,414,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension) (Provincial)						
L140	Law/Legal Officer	(BPS-17)	1	1	816,000		898,000
M084	Monitoring Officer	(BPS-17)	1	1	1,476,000		1,624,000
M236	Meat Development Officer	(BPS-17)	1	1	1,860,000		2,046,000
O007	Office Superintendent	(BPS-17)	2	2	1,332,000		1,465,000
P038	Planning Officer	(BPS-17)	1	1	816,000		898,000
S166	Superintendent	(BPS-17)	3	3	2,460,000		2,706,000
V010	Veterinary Officer Health	(BPS-17)	50	50	38,568,000		42,425,000
V016	Veterinary Officer	(BPS-17)	7	7	4,908,000		5,399,000
V042	Veterinary Officer (VPH)	(BPS-17)	50	50	33,468,000		36,815,000
A005	Accountant	(BPS-16)	1	1	432,000		475,000
A057	Assistant	(BPS-16)	12	12	7,992,000		8,791,000
C082	Computer Operator	(BPS-16)	12	12	4,704,000		5,174,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,568,000		2,825,000
A01102	Personal pay				442,000	442,000	486,000
A011-2	TOTAL PAY OF OTHER STAFF		419	419	151,217,000	151,217,000	166,340,000
A01151	Total Basic Pay Other Staff		419	419	151,212,000	151,212,000	166,334,000
V033	Veterinary Supervisor	(BPS-15)	54	54	24,672,000		27,139,000
V040	Veterinary Supervisor/Inspector	(BPS-15)	5	5	3,972,000		4,369,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,584,000		1,742,000
S035	Senior Clerk	(BPS-14)	5	5	3,468,000		3,815,000
F148	Female Livestock Supervisor	(BPS-12)	8	8	3,768,000		4,145,000
L006	Laboratory Technician	(BPS-12)	2	2	696,000		766,000
L152	Livestock Extension Assistant	(BPS-12)	25	25	8,340,000		9,174,000
S403	Senior Veterinary Assistant	(BPS-12)	8	8	1,944,000		2,138,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4397	Director General L&DD (Extension) (Provincial)						
J013	Junior Clerk	(BPS-11)	27	27	11,088,000		12,197,000
S127	Store Keeper	(BPS-11)	1	1	372,000		409,000
S152	Supervisor	(BPS-11)	1	1	492,000		541,000
F071	Female Veterinary Assistant	(BPS-10)	1	1	528,000		581,000
P022	Pesh Imam	(BPS-10)	2	2	696,000		766,000
V008	Veterinary Assistant	(BPS-10)	37	37	17,364,000		19,100,000
D112	Driver	(BPS-06)	76	76	23,556,000		25,912,000
T049	Tubewell Operator	(BPS-06)	1	1	264,000		290,000
D006	Daftari	(BPS-04)	6	6	3,108,000		3,419,000
E019	Electrician	(BPS-04)	3	3	1,392,000		1,531,000
B006	Behishti	(BPS-03)	1	1	324,000		356,000
C018	Cattle Attendant	(BPS-03)	47	47	12,816,000		14,098,000
C030	Chick Attendant	(BPS-03)	8	8	3,108,000		3,419,000
C057	Chowkidar	(BPS-03)	23	23	7,128,000		7,841,000
G021	Guard	(BPS-03)	15	15	3,720,000		4,092,000
L002	Laboratory Attendant	(BPS-03)	1	1	2,856,000		3,142,000
M010	Mali	(BPS-03)	2	2	576,000		634,000
N005	Naib Qasid	(BPS-03)	41	41	11,808,000		12,989,000
S162	Sweeper	(BPS-03)	17	17	1,572,000		1,729,000
A01152	Personal pay				5,000	5,000	6,000
A012	TOTAL ALLOWANCES				223,283,000	223,283,000	245,599,000
A012-1	TOTAL REGULAR ALLOWANCES				222,077,000	222,077,000	244,288,000
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				37,120,000	37,120,000	40,832,000
A01203	Conveyance Allowance				18,946,000	18,946,000	20,841,000
A01207	Washing Allowance				2,939,000	2,939,000	3,233,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4397 Director General L&DD (Extension) (Provincial)					
A01208 Dress Allowance			2,936,000	2,936,000	3,230,000
A0120D Integrated Allowance			1,762,000	1,762,000	1,938,000
A0120E Housing Subsidy Allowance			744,000	744,000	818,000
A01217 Medical Allowance			11,081,000	11,081,000	12,189,000
A0121B Health Professional Allowance			529,000	529,000	582,000
A0121T Adhoc Relief Allowance 2013			1,866,000	1,866,000	2,053,000
A01224 Entertainment Allowance			82,000	82,000	90,000
A01226 Computer Allowance			357,000	357,000	393,000
A0122C Adhoc Relief Allowance - 2015			1,284,000	1,284,000	1,412,000
A0122N Special Conveyance Allowance to Disbalded Employees			756,000	756,000	832,000
A01233 Unattractive Area Allowance			55,000	55,000	61,000
001 Unattractive Area Allowance			55,000	55,000	61,000
A01236 Deputation Allowance			97,000	97,000	107,000
A0124G IT Professional Allowance			2,375,000	2,375,000	2,613,000
A0124H Special Allowance-2021			17,425,000	17,425,000	19,168,000
A0124L Weather Allowance			700,000	700,000	770,000
A0124N Disparity Reduction Allowance 2022- 15%			24,336,000	24,336,000	26,770,000
A0124R Adhoc Relief Allowance 2022			25,123,000	25,123,000	27,635,000
A0124X Adhoc Relief Allowance 2023			70,656,000	70,656,000	77,722,000
A01252 Non Practising Allowance			38,000	38,000	42,000
A01270 Other			854,000	854,000	939,000
001 Others			854,000	854,000	939,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			1,206,000	1,206,000	1,311,000
A01274 Medical Charges			156,000	156,000	156,000
001 Medical Charges			156,000	156,000	156,000
A01278 Leave Salary			1,050,000	1,050,000	1,155,000
001 Leave Salary			1,050,000	1,050,000	1,155,000
A03 TOTAL OPERATING EXPENSES			335,846,000	335,846,000	311,720,000
A032 TOTAL COMMUNICATIONS			628,000	628,000	510,000
A03201 Postage and Telegraph			94,000	94,000	10,000
A03202 Telephone and Trunk Call			534,000	534,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4397 Director General L&DD (Extension) (Provincial)					
A033 TOTAL UTILITIES			<u>7,200,000</u>	<u>7,200,000</u>	<u>5,200,000</u>
A03301 Gas			1,200,000	1,200,000	1,200,000
A03303 Electricity			<u>6,000,000</u>	<u>6,000,000</u>	<u>4,000,000</u>
001 Electricity			6,000,000	6,000,000	4,000,000
A036 TOTAL MOTOR VEHICLES			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03603 Registration			74,000	74,000	74,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>6,526,000</u>	<u>6,526,000</u>	<u>1,299,000</u>
A03805 Travelling Allowance			<u>1,666,000</u>	<u>1,666,000</u>	<u>250,000</u>
001 Travelling Allowance			1,666,000	1,666,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,800,000</u>	<u>4,800,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,800,000	4,800,000	1,000,000
A03808 Conveyance Charges			<u>36,000</u>	<u>36,000</u>	<u>25,000</u>
001 Conveyance Charges			36,000	36,000	25,000
A03809 CNG Charges (Govt)			24,000	24,000	24,000
A039 TOTAL GENERAL			<u>321,418,000</u>	<u>321,418,000</u>	<u>304,637,000</u>
A03901 Stationery			<u>380,000</u>	<u>380,000</u>	<u>120,000</u>
001 Stationery			380,000	380,000	120,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>120,000</u>
001 Printing and publication			250,000	250,000	120,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>466,000</u>	<u>466,000</u>	<u>120,000</u>
001 Advertising and Publicity			466,000	466,000	120,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001 Payments to Others for Service Rendered			100,000	100,000	55,000
A03927 Purchase of Drug and Medicines			<u>270,000,000</u>	<u>270,000,000</u>	<u>300,000,000</u>
001 Purchase of drug and Medicines			270,000,000	270,000,000	300,000,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4397	Director General L&DD (Extension) (Provincial)				
A03942	Cost of Other Stores		<u>50,000,000</u>	<u>50,000,000</u>	<u>4,000,000</u>
086	Vaccine		50,000,000	50,000,000	4,000,000
A03970	Others		<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
002	Other Contingencies		220,000	220,000	220,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,001,000</u>	<u>10,001,000</u>	<u>10,001,000</u>
A041	TOTAL PENSION		<u>10,001,000</u>	<u>10,001,000</u>	<u>10,001,000</u>
A04106	Reimbursement of medical charges to pensioners		1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R		10,000,000	10,000,000	10,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>4,000,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		4,000,000	4,000,000	3,000,000
A09	TOTAL PHYSICAL ASSETS		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203	I.T. Equipment		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003	I.T. Equipment		1,000	1,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4397 Director General L&DD (Extension) (Provincial)					
001 Plant and Machinery			1,000	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>2,000,000</u>	<u>2,000,000</u>	<u>1,492,000</u>
A130 TOTAL TRANSPORT			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
A13001 Transport			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Transport			1,200,000	1,200,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A13101 Machinery and Equipment			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Machinery and Equipment			400,000	400,000	496,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A13201 Furniture and Fixture			100,000	100,000	124,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Office Buildings			150,000	150,000	186,000
A13302 Residential Buildings			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Residential Buildings			150,000	150,000	186,000
Director General L&DD (Extension) (Provincial)			885,121,000	885,121,000	912,806,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4396	Director General L&DD (Research) Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>189,342,000</u>	<u>189,342,000</u>	<u>208,197,000</u>
A011	TOTAL PAY		<u>229</u>	<u>229</u>	<u>103,689,000</u>	<u>103,689,000</u>	<u>114,057,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>53</u>	<u>53</u>	<u>47,364,000</u>	<u>47,364,000</u>	<u>52,099,000</u>
A01101	Total Basic Pay Of Officer		<u>53</u>	<u>53</u>	<u>46,920,000</u>	<u>46,920,000</u>	<u>51,611,000</u>
D068	Director General	(BPS-20)	1	1	1,908,000		2,099,000
D545	Director V.R.I	(BPS-19)	1	1	1,164,000		1,280,000
P282	Principal Research Officer	(BPS-19)	3	3	5,232,000		5,755,000
S060	Senior Research Officer	(BPS-18)	13	13	14,448,000		15,893,000
A007	Accounts Officer	(BPS-17)	1	1	780,000		858,000
A513	Assistant Director (IT)	(BPS-17)	1	1	552,000		607,000
B115	Biomedical Engineer	(BPS-17)	1	1	552,000		607,000
E107	Estate Manager/Procurement Officer	(BPS-17)	1	1	780,000		858,000
P084	Programmer	(BPS-17)	1	1	564,000		620,000
R032	Research Officer	(BPS-17)	19	19	13,620,000		14,982,000
S166	Superintendent	(BPS-17)	2	2	1,560,000		1,716,000
W061	Web Administrator	(BPS-17)	1	1	552,000		607,000
A057	Assistant	(BPS-16)	5	5	3,360,000		3,696,000
C082	Computer Operator	(BPS-16)	2	2	1,176,000		1,294,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	672,000		739,000
A01102	Personal pay				444,000	444,000	488,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>176</u>	<u>176</u>	<u>56,325,000</u>	<u>56,325,000</u>	<u>61,958,000</u>
A01151	Total Basic Pay Other Staff		<u>176</u>	<u>176</u>	<u>56,280,000</u>	<u>56,280,000</u>	<u>61,908,000</u>
S035	Senior Clerk	(BPS-14)	6	6	3,636,000		4,000,000
S115	Stenographer	(BPS-14)	2	2	996,000		1,096,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4396	Director General L&DD (Research) Peshawar						
E089	Electrical/Mechanical Technician	(BPS-13)	1	1	588,000		647,000
F225	Freeze Drying Technician	(BPS-13)	1	1	276,000		304,000
L005	Laboratory Supervisor	(BPS-12)	6	6	2,628,000		2,891,000
L033	Librarian	(BPS-12)	1	1	792,000		871,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	252,000		277,000
J013	Junior Clerk	(BPS-11)	10	10	3,084,000		3,392,000
L006	Laboratory Technician	(BPS-11)	4	4	1,956,000		2,152,000
P022	Pesh Imam	(BPS-10)	1	1	432,000		475,000
S049	Senior Laboratory Assistant	(BPS-10)	4	4	1,812,000		1,993,000
S127	Store Keeper	(BPS-10)	1	1	228,000		251,000
B038	Boiler Engineer	(BPS-09)	1	1	456,000		502,000
J018	Junior Laboratory Technician	(BPS-09)	31	31	10,476,000		11,524,000
T019	Telephone Operator	(BPS-09)	1	1	396,000		436,000
A147	Assistant Store Keeper	(BPS-08)	1	1	360,000		396,000
A102	Assistant Estate Manager	(BPS-07)	1	1	312,000		343,000
C012	Carpenter	(BPS-07)	1	1	360,000		396,000
C070	Cold Storage Mechanic	(BPS-07)	1	1	360,000		396,000
K013	Khadim For Mosque	(BPS-07)	1	1	204,000		224,000
L001	Laboratory Assistant	(BPS-07)	8	8	3,288,000		3,617,000
D112	Driver	(BPS-06)	11	11	2,268,000		2,495,000
T049	Tubewell Operator	(BPS-06)	1	1	312,000		343,000
A098	Assistant Electrician	(BPS-05)	2	2	624,000		686,000
A729	Auto Mechanic	(BPS-05)	1	1	240,000		264,000
E019	Electrician	(BPS-05)	3	3	792,000		871,000
M238	Mason	(BPS-05)	1	1	240,000		264,000
D006	Daftari	(BPS-04)	1	1	312,000		343,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4396	Director General L&DD (Research)						
	Peshawar						
A044	Animal Attendant	(BPS-03)	18	18	4,716,000		5,188,000
C057	Chowkidar	(BPS-03)	16	16	4,716,000		5,188,000
G003	Gardner	(BPS-03)	1	1	312,000		343,000
H026	Head Gawala	(BPS-03)	1	1	312,000		343,000
L002	Laboratory Attendant	(BPS-03)	6	6	492,000		541,000
L035	Library Attendant	(BPS-03)	2	2	312,000		343,000
M010	Mali	(BPS-03)	2	2	240,000		264,000
N005	Naib Qasid	(BPS-03)	14	14	4,884,000		5,372,000
P007	Packer	(BPS-03)	2	2	564,000		620,000
S162	Sweeper	(BPS-03)	7	7	1,260,000		1,386,000
S556	Shed Attendant	(BPS-03)	3	3	792,000		871,000
A01152	Personal pay				45,000	45,000	50,000
A012	TOTAL ALLOWANCES				85,653,000	85,653,000	94,140,000
A012-1	TOTAL REGULAR ALLOWANCES				84,471,000	84,471,000	92,918,000
A01201	Senior Post Allowance				16,000	16,000	18,000
A01202	House Rent Allowance				15,094,000	15,094,000	16,603,000
A01203	Conveyance Allowance				6,117,000	6,117,000	6,729,000
A01207	Washing Allowance				1,043,000	1,043,000	1,147,000
A01208	Dress Allowance				1,043,000	1,043,000	1,147,000
A0120D	Integrated Allowance				626,000	626,000	689,000
A0120E	Housing Subsidy Allowance				616,000	616,000	678,000
A01217	Medical Allowance				4,088,000	4,088,000	4,497,000
A0121T	Adhoc Relief Allowance 2013				732,000	732,000	805,000
A01224	Entertainment Allowance				33,000	33,000	36,000
A01226	Computer Allowance				38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015				509,000	509,000	560,000
A0122N	Special Conveyance Allowance to Disbalded Employees				302,000	302,000	332,000
A0124G	IT Professional Allowance				1,148,000	1,148,000	1,263,000
A0124H	Special Allowance-2021				6,499,000	6,499,000	7,149,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4396	Director General L&DD (Research)				
	Peshawar				
A0124L	Weather Allowance		400,000	400,000	440,000
A0124N	Disparity Reduction Allowance 2022- 15%		8,154,000	8,154,000	8,969,000
A0124R	Adhoc Relief Allowance 2022		8,309,000	8,309,000	9,140,000
A0124X	Adhoc Relief Allowance 2023		29,200,000	29,200,000	32,120,000
A01270	Other		<u>504,000</u>	<u>504,000</u>	<u>554,000</u>
001	Others		504,000	504,000	554,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,182,000</u>	<u>1,182,000</u>	<u>1,222,000</u>
A01274	Medical Charges		<u>782,000</u>	<u>782,000</u>	<u>782,000</u>
001	Medical Charges		782,000	782,000	782,000
A01278	Leave Salary		<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Leave Salary		400,000	400,000	440,000
A03	TOTAL OPERATING EXPENSES		<u>13,181,000</u>	<u>13,181,000</u>	<u>11,457,000</u>
A032	TOTAL COMMUNICATIONS		<u>312,000</u>	<u>312,000</u>	<u>384,000</u>
A03201	Postage and Telegraph		12,000	12,000	12,000
A03202	Telephone and Trunk Call		300,000	300,000	372,000
A033	TOTAL UTILITIES		<u>8,100,000</u>	<u>8,100,000</u>	<u>10,044,000</u>
A03301	Gas		900,000	900,000	1,116,000
A03303	Electricity		<u>7,200,000</u>	<u>7,200,000</u>	<u>8,928,000</u>
001	Electricity		7,200,000	7,200,000	8,928,000
A034	TOTAL OCCUPANCY COSTS		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03407	Rates and Taxes		12,000	12,000	12,000
A036	TOTAL MOTOR VEHICLES		<u>42,000</u>	<u>42,000</u>	<u>25,000</u>
A03603	Registration		42,000	42,000	25,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research)					
Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,473,000</u>	<u>2,473,000</u>	<u>523,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>100,000</u>
001 Travelling Allowance			1,100,000	1,100,000	100,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transportation of Goods			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,300,000</u>	<u>1,300,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,300,000	1,300,000	350,000
A03808 Conveyance Charges			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Conveyance Charges			26,000	26,000	26,000
A03809 CNG Charges (Govt)			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>2,242,000</u>	<u>2,242,000</u>	<u>469,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
001 Stationery			200,000	200,000	55,000
A03902 Printing and Publication			<u>62,000</u>	<u>62,000</u>	<u>35,000</u>
001 Printing and publication			62,000	62,000	35,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			26,000	26,000	26,000
A03907 Advertising & Publicity			<u>534,000</u>	<u>534,000</u>	<u>55,000</u>
001 Advertising and Publicity			534,000	534,000	55,000
A03917 Law Charges			30,000	30,000	30,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			18,000	18,000	18,000
A03927 Purchase of Drug and Medicines			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Purchase of drug and Medicines			70,000	70,000	70,000
A03942 Cost of Other Stores			<u>1,100,000</u>	<u>1,100,000</u>	<u>120,000</u>
001 Cost of other Stores			1,100,000	1,100,000	120,000
A03970 Others			<u>197,000</u>	<u>197,000</u>	<u>55,000</u>
001 Others			197,000	197,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,667,000</u>	<u>4,667,000</u>	<u>4,001,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research) Peshawar					
A041 TOTAL PENSION			<u>4,667,000</u>	<u>4,667,000</u>	<u>4,001,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			4,666,000	4,666,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000
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>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
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>

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research)					
Peshawar					
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>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>608,000</u>	<u>608,000</u>	<u>131,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>55,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>55,000</u>
001 Transport			500,000	500,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>74,000</u>	<u>74,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>74,000</u>	<u>74,000</u>	<u>35,000</u>
001 Machinery and Equipment			74,000	74,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			14,000	14,000	17,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>	<u>24,000</u>
A13301 Office Buildings			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Office Buildings			8,000	8,000	10,000
A13302 Residential Buildings			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Residential Buildings			2,000	2,000	2,000
A13304 Structures			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Structures			10,000	10,000	12,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4396	Director General L&DD (Research)				
	Peshawar				
Director General L&DD (Research)			209,303,000	209,303,000	225,291,000
Peshawar					

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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>45,212,000</u>	<u>45,212,000</u>	<u>49,732,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>27,627,000</u>	<u>27,627,000</u>	<u>30,388,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>20</u>	<u>20</u>	<u>16,632,000</u>	<u>16,632,000</u>	<u>18,296,000</u>
A01101 Total Basic Pay Of Officer	<u>20</u>	<u>20</u>	<u>16,632,000</u>	<u>16,632,000</u>	<u>18,296,000</u>
P070 Principal (BPS-20)	1	1	1,956,000		2,152,000
T103 Training Coordinator (BPS-19)	1	1	1,308,000		1,439,000
D401 Deputy Director - IT (BPS-18)	1	1	636,000		700,000
S044 Senior Instructor ASA (BPS-18)	1	1	1,692,000		1,861,000
A513 Assistant Director (IT) (BPS-17)	1	1	480,000		528,000
F069 Female Instructor (BPS-17)	3	3	2,232,000		2,455,000
I018 Instructor (BPS-17)	5	5	4,188,000		4,607,000
S166 Superintendent (BPS-17)	1	1	876,000		964,000
A057 Assistant (BPS-16)	2	2	1,500,000		1,650,000
C082 Computer Operator (BPS-16)	4	4	1,764,000		1,940,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>10,995,000</u>	<u>10,995,000</u>	<u>12,092,000</u>
A01151 Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>10,980,000</u>	<u>10,980,000</u>	<u>12,075,000</u>
V033 Veterinary Supervisor (BPS-15)	1	1	672,000		739,000
S035 Senior Clerk (BPS-14)	1	1	672,000		739,000
J013 Junior Clerk (BPS-11)	2	2	1,272,000		1,399,000
F071 Female Veterinary Assistant (BPS-10)	1	1	276,000		304,000
V008 Veterinary Assistant (BPS-10)	1	1	432,000		475,000
D112 Driver (BPS-06)	4	4	1,116,000		1,228,000
T049 Tubewell Operator (BPS-06)	1	1	396,000		436,000
W057 Workshop Mechanic (BPS-04)	1	1	264,000		290,000
C057 Chowkidar (BPS-03)	4	4	1,104,000		1,214,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4401	Principal AHITI						
C095	Cook	(BPS-03)	1	1	348,000		383,000
F002	Farm Attendant	(BPS-03)	2	2	612,000		673,000
F020	Field Worker	(BPS-03)	2	2	492,000		541,000
F162	Female Sweeper	(BPS-03)	1	1	264,000		290,000
F163	Femle Cook	(BPS-03)	1	1	264,000		290,000
F164	Female Attendant	(BPS-03)	1	1	264,000		290,000
K015	Kitchen Attendant	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	264,000		290,000
M054	Milk Man	(BPS-03)	3	3	780,000		858,000
N005	Naib Qasid	(BPS-03)	3	3	732,000		805,000
S162	Sweeper	(BPS-03)	2	2	492,000		541,000
A01152	Personal pay				15,000	15,000	17,000
A012	TOTAL ALLOWANCES				17,585,000	17,585,000	19,344,000
A012-1	TOTAL REGULAR ALLOWANCES				17,584,000	17,584,000	19,343,000
A01202	House Rent Allowance				2,946,000	2,946,000	3,241,000
A01203	Conveyance Allowance				1,400,000	1,400,000	1,540,000
A01207	Washing Allowance				347,000	347,000	382,000
A01208	Dress Allowance				343,000	343,000	377,000
A0120D	Integrated Allowance				206,000	206,000	227,000
A01217	Medical Allowance				865,000	865,000	952,000
A0121T	Adhoc Relief Allowance 2013				174,000	174,000	191,000
A01225	Instruction Allowance				176,000	176,000	194,000
A01226	Computer Allowance				79,000	79,000	87,000
A0122C	Adhoc Relief Allowance - 2015				120,000	120,000	132,000
A0124G	IT Professional Allowance				383,000	383,000	421,000
A0124H	Special Allowance-2021				893,000	893,000	982,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,723,000	1,723,000	1,895,000
A0124R	Adhoc Relief Allowance 2022				1,800,000	1,800,000	1,980,000
A0124X	Adhoc Relief Allowance 2023				6,129,000	6,129,000	6,742,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>6,193,000</u>	<u>6,193,000</u>	<u>6,155,000</u>
A032 TOTAL COMMUNICATIONS			<u>94,000</u>	<u>94,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			88,000	88,000	109,000
A033 TOTAL UTILITIES			<u>1,219,000</u>	<u>1,219,000</u>	<u>1,512,000</u>
A03303 Electricity			<u>1,219,000</u>	<u>1,219,000</u>	<u>1,512,000</u>
001 Electricity			1,219,000	1,219,000	1,512,000
A036 TOTAL MOTOR VEHICLES			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03603 Registration			22,000	22,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>604,000</u>	<u>604,000</u>	<u>294,000</u>
A03805 Travelling Allowance			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Travelling Allowance			34,000	34,000	34,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>560,000</u>	<u>560,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			560,000	560,000	250,000
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>4,254,000</u>	<u>4,254,000</u>	<u>4,212,000</u>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
001 Stationery			16,000	16,000	20,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>34,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4401 Principal AHITI					
001 Advertising and Publicity			34,000	34,000	34,000
A03927 Purchase of Drug and Medicines			<u>146,000</u>	<u>146,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			146,000	146,000	100,000
A03942 Cost of Other Stores			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
001 Cost of other Stores			4,000,000	4,000,000	4,000,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>92,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13001 Transport			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Transport			8,000	8,000	10,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>12,000</u>	<u>12,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	12,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
A13301 Office Buildings			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
001 Office Buildings			200,000	200,000	55,000
Principal AHITI			53,637,000	53,637,000	58,881,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>33,054,000</u>	<u>33,054,000</u>	<u>36,360,000</u>
A011 TOTAL PAY	40	40	<u>20,780,000</u>	<u>20,780,000</u>	<u>22,859,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>11,724,000</u>	<u>11,724,000</u>	<u>12,896,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>11,724,000</u>	<u>11,724,000</u>	<u>12,896,000</u>
D403 Director Breed Improvement (BPS-20)	1	1	3,612,000		3,973,000
L117 Livestock Production Officer (BPS-17)	3	3	4,032,000		4,435,000
S166 Superintendent (BPS-17)	1	1	1,032,000		1,135,000
V016 Veterinary Officer (BPS-17)	1	1	1,344,000		1,478,000
A057 Assistant (BPS-16)	1	1	1,128,000		1,241,000
C082 Computer Operator (BPS-16)	1	1	576,000		634,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>9,056,000</u>	<u>9,056,000</u>	<u>9,963,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>8,964,000</u>	<u>8,964,000</u>	<u>9,862,000</u>
V033 Veterinary Supervisor (BPS-15)	1	1	300,000		330,000
J024 Junior Scale Stenographer (BPS-14)	1	1	396,000		436,000
S035 Senior Clerk (BPS-14)	1	1	516,000		568,000
P126 Plant Supervisor (BPS-12)	3	3	1,536,000		1,690,000
S403 Senior Veterinary Assistant (BPS-12)	1	1	516,000		568,000
J013 Junior Clerk (BPS-11)	3	3	792,000		871,000
V008 Veterinary Assistant (BPS-10)	3	3	1,032,000		1,135,000
D112 Driver (BPS-06)	4	4	888,000		977,000
C018 Cattle Attendant (BPS-03)	3	3	516,000		568,000
C057 Chowkidar (BPS-03)	2	2	348,000		383,000
G019 Grass Cutter (BPS-03)	2	2	348,000		383,000
M054 Milk Man (BPS-03)	2	2	384,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR4400	Director Breed Improvement						
N005	Naib Qasid	(BPS-03)	3	3	732,000		805,000
S162	Sweeper	(BPS-03)	1	1	276,000		304,000
S196	Semen Distribution Attendant	(BPS-03)	2	2	384,000		422,000
A01152	Personal pay				92,000	92,000	101,000
A012	TOTAL ALLOWANCES				12,274,000	12,274,000	13,501,000
A012-1	TOTAL REGULAR ALLOWANCES				11,974,000	11,974,000	13,171,000
A01202	House Rent Allowance				2,193,000	2,193,000	2,412,000
A01203	Conveyance Allowance				905,000	905,000	996,000
A01207	Washing Allowance				191,000	191,000	210,000
A01208	Dress Allowance				189,000	189,000	208,000
A0120D	Integrated Allowance				113,000	113,000	124,000
A01217	Medical Allowance				621,000	621,000	683,000
A0121T	Adhoc Relief Allowance 2013				107,000	107,000	118,000
A01226	Computer Allowance				19,000	19,000	21,000
A01229	Special compensatory allowance				20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				73,000	73,000	80,000
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	76,000	84,000
A0124H	Special Allowance-2021				798,000	798,000	878,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,204,000	1,204,000	1,324,000
A0124R	Adhoc Relief Allowance 2022				1,204,000	1,204,000	1,324,000
A0124X	Adhoc Relief Allowance 2023				4,261,000	4,261,000	4,687,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				300,000	300,000	330,000
A01278	Leave Salary				300,000	300,000	330,000
001	Leave Salary				300,000	300,000	330,000
A03	TOTAL OPERATING EXPENSES				6,391,000	6,391,000	3,987,000
A032	TOTAL COMMUNICATIONS				106,000	106,000	127,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone and Trunk Call			88,000	88,000	109,000
A033 TOTAL UTILITIES			<u>1,279,000</u>	<u>1,279,000</u>	<u>1,586,000</u>
A03303 Electricity			<u>1,279,000</u>	<u>1,279,000</u>	<u>1,586,000</u>
001 Electricity			1,279,000	1,279,000	1,586,000
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>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03603 Registration			74,000	74,000	74,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>578,000</u>	<u>578,000</u>	<u>303,000</u>
A03805 Travelling Allowance			<u>240,000</u>	<u>240,000</u>	<u>120,000</u>
001 Travelling Allowance			240,000	240,000	120,000
A03806 Transportation of Goods			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Transportation of Goods			8,000	8,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>305,000</u>	<u>305,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			305,000	305,000	150,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>4,353,000</u>	<u>4,353,000</u>	<u>1,896,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>55,000</u>
001 Stationery			110,000	110,000	55,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			24,000	24,000	24,000
A03907 Advertising & Publicity			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
001 Advertising and Publicity			166,000	166,000	166,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
A03942 Cost of Other Stores			<u>3,702,000</u>	<u>3,702,000</u>	<u>1,500,000</u>
077 LN2/Semen			3,702,000	3,702,000	1,500,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Others			300,000	300,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</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>4,000</u>	<u>4,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
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>485,000</u>	<u>485,000</u>	<u>181,000</u>
A130 TOTAL TRANSPORT			<u>98,000</u>	<u>98,000</u>	<u>55,000</u>
A13001 Transport			<u>98,000</u>	<u>98,000</u>	<u>55,000</u>
001 Transport			98,000	98,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>366,000</u>	<u>366,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>366,000</u>	<u>366,000</u>	<u>100,000</u>
001 Machinery and Equipment			366,000	366,000	100,000
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>13,000</u>	<u>13,000</u>	<u>16,000</u>
A13301 Office Buildings			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Office Buildings			12,000	12,000	15,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
Director Breed Improvement			43,134,000	43,134,000	43,732,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				50,703,000	50,703,000	55,771,000
A011	TOTAL PAY		71	71	27,316,000	27,316,000	30,045,000
A011-1	TOTAL PAY OF OFFICERS		16	16	14,655,000	14,655,000	16,121,000
A01101	Total Basic Pay Of Officer		16	16	14,508,000	14,508,000	15,959,000
D063	Director	(BPS-19)	1	1	1,380,000		1,518,000
P282	Principal Research Officer	(BPS-19)	1	1	2,772,000		3,049,000
S060	Senior Research Officer	(BPS-18)	2	2	2,184,000		2,402,000
B028	Biochemist	(BPS-17)	1	1	648,000		713,000
P024	Pharmacist	(BPS-17)	1	1	648,000		713,000
R032	Research Officer	(BPS-17)	4	4	3,348,000		3,683,000
S166	Superintendent	(BPS-17)	1	1	708,000		779,000
A057	Assistant	(BPS-16)	3	3	1,716,000		1,888,000
C082	Computer Operator	(BPS-16)	1	1	480,000		528,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	624,000		686,000
A01102	Personal pay				147,000	147,000	162,000
A011-2	TOTAL PAY OF OTHER STAFF		55	55	12,661,000	12,661,000	13,924,000
A01151	Total Basic Pay Other Staff		55	55	12,648,000	12,648,000	13,910,000
S035	Senior Clerk	(BPS-14)	2	2	1,212,000		1,333,000
L005	Laboratory Supervisor	(BPS-12)	1	1	600,000		660,000
J013	Junior Clerk	(BPS-11)	2	2	624,000		686,000
S049	Senior Laboratory Assistant	(BPS-10)	2	2	864,000		950,000
S127	Store Keeper	(BPS-10)	1	1	324,000		356,000
J018	Junior Laboratory Technician	(BPS-09)	3	3	600,000		660,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	924,000		1,016,000
D112	Driver	(BPS-06)	3	3	1,224,000		1,346,000
A729	Auto Mechanic	(BPS-05)	1	1	312,000		343,000
E019	Electrician	(BPS-05)	1	1	312,000		343,000
M238	Mason	(BPS-05)	1	1	312,000		343,000
A044	Animal Attendant	(BPS-03)	3	3	252,000		277,000
C018	Cattle Attendant	(BPS-03)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	4	4	792,000		871,000
F020	Field Worker	(BPS-03)	3	3	252,000		277,000
G008	Gawala	(BPS-03)	1	1	240,000		264,000
L002	Laboratory Attendant	(BPS-03)	11	11	816,000		898,000
M010	Mali	(BPS-03)	1	1	360,000		396,000
N005	Naib Qasid	(BPS-03)	7	7	1,572,000		1,729,000
S162	Sweeper	(BPS-03)	2	2	396,000		436,000
S556	Shed Attendent	(BPS-03)	2	2	396,000		436,000
A01152	Personal pay				13,000	13,000	14,000
A012	TOTAL ALLOWANCES				23,387,000	23,387,000	25,726,000
A012-1	TOTAL REGULAR ALLOWANCES				23,043,000	23,043,000	25,349,000
A01202	House Rent Allowance				3,908,000	3,908,000	4,299,000
A01203	Conveyance Allowance				1,745,000	1,745,000	1,920,000
A01207	Washing Allowance				326,000	326,000	359,000
A01208	Dress Allowance				328,000	328,000	361,000
A0120D	Integrated Allowance				197,000	197,000	217,000
A01217	Medical Allowance				1,127,000	1,127,000	1,240,000
A0121T	Adhoc Relief Allowance 2013				206,000	206,000	227,000
A01224	Entertainment Allowance				13,000	13,000	14,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				142,000	142,000	156,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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		151,000	151,000	166,000
A01233	Unattractive Area Allowance		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Unattractive Area Allowance		3,000	3,000	3,000
A0124H	Special Allowance-2021		1,624,000	1,624,000	1,786,000
A0124L	Weather Allowance		110,000	110,000	121,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,449,000	2,449,000	2,694,000
A0124R	Adhoc Relief Allowance 2022		2,447,000	2,447,000	2,692,000
A0124X	Adhoc Relief Allowance 2023		8,216,000	8,216,000	9,038,000
A01270	Other		<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001	Others		32,000	32,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>344,000</u>	<u>344,000</u>	<u>377,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges		10,000	10,000	10,000
A01278	Leave Salary		<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
001	Leave Salary		334,000	334,000	367,000
A03	TOTAL OPERATING EXPENSES		<u>3,819,000</u>	<u>3,819,000</u>	<u>2,718,000</u>
A032	TOTAL COMMUNICATIONS		<u>152,000</u>	<u>152,000</u>	<u>187,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		146,000	146,000	181,000
A033	TOTAL UTILITIES		<u>1,118,000</u>	<u>1,118,000</u>	<u>1,386,000</u>
A03301	Gas		79,000	79,000	98,000
A03303	Electricity		<u>1,039,000</u>	<u>1,039,000</u>	<u>1,288,000</u>
001	Electricity		1,039,000	1,039,000	1,288,000
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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4886 Directorate of Livestock Research & Development Peshawar					
A036 TOTAL MOTOR VEHICLES			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03603 Registration			18,000	18,000	18,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,450,000</u>	<u>1,450,000</u>	<u>531,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002 DCTE Domestic			1,000		
003 Others				1,000	1,000
A03805 Travelling Allowance			<u>380,000</u>	<u>380,000</u>	<u>150,000</u>
001 Travelling Allowance			380,000	380,000	150,000
A03806 Transportation of Goods			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Transportation of Goods			16,000	16,000	16,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,039,000</u>	<u>1,039,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,039,000	1,039,000	350,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			14,000	14,000	14,000
A039 TOTAL GENERAL			<u>1,071,000</u>	<u>1,071,000</u>	<u>586,000</u>
A03901 Stationery			<u>224,000</u>	<u>224,000</u>	<u>120,000</u>
001 Stationery			224,000	224,000	120,000
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Printing and publication			4,000	4,000	4,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			18,000	18,000	18,000
A03907 Advertising & Publicity			<u>166,000</u>	<u>166,000</u>	<u>55,000</u>
001 Advertising and Publicity			166,000	166,000	55,000
A03927 Purchase of Drug and Medicines			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Purchase of drug and Medicines			28,000	28,000	28,000
A03942 Cost of Other Stores			<u>520,000</u>	<u>520,000</u>	<u>250,000</u>
001 Cost of other Stores			520,000	520,000	250,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Others			110,000	110,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR4886	Directorate of Livestock Research & Development Peshawar				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	2,000,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,332,000</u>	<u>1,332,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,332,000</u>	<u>1,332,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,332,000</u>	<u>1,332,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,332,000	1,332,000	1,500,000
A09	TOTAL PHYSICAL ASSETS		<u>3,000</u>	<u>3,000</u>	<u>3,000</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>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>330,000</u>	<u>330,000</u>	<u>259,000</u>
A130	TOTAL TRANSPORT		<u>234,000</u>	<u>234,000</u>	<u>150,000</u>
A13001	Transport		<u>234,000</u>	<u>234,000</u>	<u>150,000</u>
001	Transport		234,000	234,000	150,000

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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4886 Directorate of Livestock Research & Development Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
A13101 Machinery and Equipment			<u>52,000</u>	<u>52,000</u>	<u>55,000</u>
001 Machinery and Equipment			52,000	52,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>22,000</u>
A13201 Furniture and Fixture			18,000	18,000	22,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
A13301 Office Buildings			<u>14,000</u>	<u>14,000</u>	<u>17,000</u>
001 Office Buildings			14,000	14,000	17,000
A13302 Residential Buildings			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
001 Residential Buildings			12,000	12,000	15,000
Directorate of Livestock Research & Development Peshawar			58,187,000	58,187,000	62,251,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				80,417,000	80,417,000	88,461,000
A011	TOTAL PAY		124	124	41,081,000	41,081,000	45,191,000
A011-1	TOTAL PAY OF OFFICERS		21	21	14,928,000	14,928,000	16,422,000
A01101	Total Basic Pay Of Officer		21	21	14,928,000	14,928,000	16,422,000
S376	Station Director	(BPS-19)	1	1	1,632,000		1,795,000
S060	Senior Research Officer	(BPS-18)	5	5	3,828,000		4,211,000
S246	Senior Biochemist	(BPS-18)	1	1	1,032,000		1,135,000
A021	Administrative Officer	(BPS-17)	1	1	696,000		766,000
A029	Agriculture Officer	(BPS-17)	1	1	696,000		766,000
A531	Assistant Botanist (Fodder)	(BPS-17)	1	1	696,000		766,000
F003	Farm Manager	(BPS-17)	1	1	696,000		766,000
O007	Office Superintendent	(BPS-17)	1	1	540,000		594,000
R032	Research Officer	(BPS-17)	5	5	2,532,000		2,785,000
R091	Research Officer (Fodder)	(BPS-17)	2	2	1,392,000		1,531,000
A057	Assistant	(BPS-16)	1	1	672,000		739,000
C082	Computer Operator	(BPS-16)	1	1	516,000		568,000
A011-2	TOTAL PAY OF OTHER STAFF		103	103	26,153,000	26,153,000	28,769,000
A01151	Total Basic Pay Other Staff		103	103	26,148,000	26,148,000	28,763,000
M176	Mechanical cum Electric Supervisor	(BPS-14)	1	1	720,000		792,000
S035	Senior Clerk	(BPS-14)	2	2	912,000		1,003,000
E089	Electrical/Mechanical Technician	(BPS-13)	1	1	720,000		792,000
L005	Laboratory Supervisor	(BPS-12)	2	2	576,000		634,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	564,000		620,000
J013	Junior Clerk	(BPS-11)	2	2	516,000		568,000
F015	Field Assistant	(BPS-10)	3	3	984,000		1,082,000
P022	Pesh Imam	(BPS-10)	1	1	420,000		462,000
S127	Store Keeper	(BPS-10)	1	1	396,000		436,000
T012	Technician	(BPS-10)	1	1	204,000		224,000
V008	Veterinary Assistant	(BPS-10)	2	2	624,000		686,000
J018	Junior Laboratory Technician	(BPS-09)	2	2	456,000		502,000
P047	Plumber	(BPS-08)	1	1	264,000		290,000
C012	Carpenter	(BPS-07)	1	1	396,000		436,000
L001	Laboratory Assistant	(BPS-07)	1	1	360,000		396,000
T031	Tractor Driver	(BPS-07)	3	3	900,000		990,000
D112	Driver	(BPS-06)	3	3	1,248,000		1,373,000
T049	Tubewell Operator	(BPS-06)	3	3	732,000		805,000
A827	Assistant Lineman	(BPS-05)	1	1	168,000		185,000
E019	Electrician	(BPS-05)	1	1	192,000		211,000
A044	Animal Attendant	(BPS-03)	1	1	156,000		172,000
C018	Cattle Attendant	(BPS-03)	6	6	1,452,000		1,597,000
C057	Chowkidar	(BPS-03)	12	12	2,520,000		2,772,000
C095	Cook	(BPS-03)	1	1	216,000		238,000
F020	Field Worker	(BPS-03)	9	9	1,980,000		2,178,000
F181	Feed Mill Labour	(BPS-03)	9	9	1,812,000		1,993,000
G008	Gawala	(BPS-03)	11	11	2,880,000		3,168,000
G019	Grass Cutter	(BPS-03)	3	3	660,000		726,000
L002	Laboratory Attendant	(BPS-03)	5	5	756,000		832,000
M010	Mali	(BPS-03)	3	3	648,000		713,000
N005	Naib Qasid	(BPS-03)	3	3	564,000		620,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
P046	Plough Man	(BPS-03)	2	2	420,000		462,000
S162	Sweeper	(BPS-03)	3	3	528,000		581,000
S556	Shed Attendent	(BPS-03)	2	2	204,000		224,000
A01152	Personal pay				5,000	5,000	6,000
A012	TOTAL ALLOWANCES				39,336,000	39,336,000	43,270,000
A012-1	TOTAL REGULAR ALLOWANCES				39,002,000	39,002,000	42,903,000
A01202	House Rent Allowance				7,043,000	7,043,000	7,747,000
A01203	Conveyance Allowance				3,279,000	3,279,000	3,607,000
A01207	Washing Allowance				900,000	900,000	990,000
A01208	Dress Allowance				896,000	896,000	986,000
A0120D	Integrated Allowance				538,000	538,000	592,000
A01217	Medical Allowance				2,132,000	2,132,000	2,345,000
A0121T	Adhoc Relief Allowance 2013				294,000	294,000	323,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				205,000	205,000	226,000
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	76,000	84,000
A0124H	Special Allowance-2021				2,300,000	2,300,000	2,530,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,872,000	3,872,000	4,259,000
A0124R	Adhoc Relief Allowance 2022				3,872,000	3,872,000	4,259,000
A0124X	Adhoc Relief Allowance 2023				13,246,000	13,246,000	14,571,000
A01270	Other				<u>324,000</u>	<u>324,000</u>	<u>356,000</u>
001	Others				324,000	324,000	356,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				334,000	334,000	367,000
A01278	Leave Salary				<u>334,000</u>	<u>334,000</u>	<u>367,000</u>
001	Leave Salary				334,000	334,000	367,000
A03	TOTAL OPERATING EXPENSES				21,354,000	21,354,000	27,914,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A032 TOTAL COMMUNICATIONS			<u>66,000</u>	<u>66,000</u>	<u>84,000</u>
A03201 Postage and Telegraph			6,000	6,000	10,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>4,300,000</u>	<u>4,300,000</u>	<u>5,332,000</u>
A03303 Electricity			<u>4,300,000</u>	<u>4,300,000</u>	<u>5,332,000</u>
001 Electricity			4,300,000	4,300,000	5,332,000
A034 TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03407 Rates and Taxes			8,000	8,000	8,000
A036 TOTAL MOTOR VEHICLES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03603 Registration			60,000	60,000	60,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,435,000</u>	<u>3,435,000</u>	<u>2,755,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,200,000	1,200,000	1,000,000
A03806 Transportation of Goods			<u>80,000</u>	<u>80,000</u>	<u>200,000</u>
001 Transportation of Goods			80,000	80,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,100,000</u>	<u>2,100,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,100,000	2,100,000	1,500,000
A03808 Conveyance Charges			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Conveyance Charges			55,000	55,000	55,000
A039 TOTAL GENERAL			<u>13,485,000</u>	<u>13,485,000</u>	<u>19,675,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Stationery			200,000	200,000	300,000
A03902 Printing and Publication			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Printing and publication			400,000	400,000	100,000
A03905 Newspapers Periodicals and Books			51,000	51,000	25,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03906 Uniforms and Protective Clothing			22,000	22,000	100,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>90,000</u>	<u>500,000</u>
001 Advertising and Publicity			90,000	90,000	500,000
A03927 Purchase of Drug and Medicines			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,000,000</u>
001 Purchase of drug and Medicines			1,100,000	1,100,000	1,000,000
A03942 Cost of Other Stores			<u>11,022,000</u>	<u>11,022,000</u>	<u>17,050,000</u>
001 Cost of other Stores			500,000	500,000	10,000,000
004 Chemicals/Apparatus			300,000	300,000	150,000
018 Feeding Charges.			3,000,000	3,000,000	5,000,000
033 Purchase of seed fertilize			450,000	450,000	200,000
050 purchase of seed			430,000	430,000	200,000
066 Ingredients for Food			5,942,000	5,942,000	1,000,000
077 LN2/Semen			400,000	400,000	500,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Others			600,000	600,000	600,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>1,404,000</u>	<u>1,404,000</u>	<u>904,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09203 I.T. Equipment			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
003 I.T. Equipment			600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4816 Principal Research Officer / Station Director L& DD Surezai Peshawar					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>800,000</u>	<u>800,000</u>	<u>1,000</u>
001 Plant and Machinery			800,000	800,000	1,000
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>2,000</u>	<u>2,000</u>	<u>301,000</u>
A09801 Livestock			1,000	1,000	1,000
A09899 Others			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
001 Others			1,000	1,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,270,000</u>	<u>2,270,000</u>	<u>1,520,000</u>
A130 TOTAL TRANSPORT			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
A13001 Transport			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Transport			800,000	800,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 Machinery and Equipment			700,000	700,000	500,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			70,000	70,000	150,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>700,000</u>	<u>700,000</u>	<u>370,000</u>
A13301 Office Buildings			<u>450,000</u>	<u>450,000</u>	<u>250,000</u>
001 Office Buildings			450,000	450,000	250,000
A13302 Residential Buildings			<u>250,000</u>	<u>250,000</u>	<u>120,000</u>
001 Residential Buildings			250,000	250,000	120,000
Principal Research Officer / Station Director L& DD Surezai Peshawar			107,446,000	107,446,000	121,699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>33,983,000</u>	<u>33,983,000</u>	<u>37,383,000</u>
A011 TOTAL PAY	56	56	<u>15,204,000</u>	<u>15,204,000</u>	<u>16,724,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>5,928,000</u>	<u>5,928,000</u>	<u>6,521,000</u>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>5,928,000</u>	<u>5,928,000</u>	<u>6,521,000</u>
P281 Principal Research/Regional Director (BPS-19)	1	1	1,068,000		1,175,000
S060 Senior Research Officer (BPS-18)	2	2	1,464,000		1,610,000
R032 Research Officer (BPS-17)	7	7	2,688,000		2,957,000
A057 Assistant (BPS-16)	1	1	432,000		475,000
C082 Computer Operator (BPS-16)	1	1	276,000		304,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>9,276,000</u>	<u>9,276,000</u>	<u>10,203,000</u>
A01151 Total Basic Pay Other Staff	<u>44</u>	<u>44</u>	<u>9,276,000</u>	<u>9,276,000</u>	<u>10,203,000</u>
S035 Senior Clerk (BPS-14)	1	1	360,000		396,000
J013 Junior Clerk (BPS-11)	3	3	804,000		884,000
L006 Laboratory Technician (BPS-11)	2	2	624,000		686,000
J018 Junior Laboratory Technician (BPS-09)	10	10	1,500,000		1,650,000
L001 Laboratory Assistant (BPS-07)	5	5	1,404,000		1,544,000
D112 Driver (BPS-06)	2	2	492,000		541,000
T049 Tubewell Operator (BPS-06)	1	1	276,000		304,000
C057 Chowkidar (BPS-03)	6	6	1,056,000		1,162,000
E019 Electrician (BPS-03)	1	1	228,000		251,000
L002 Laboratory Attendant (BPS-03)	3	3	972,000		1,069,000
M010 Mali (BPS-03)	2	2	312,000		343,000
N005 Naib Qasid (BPS-03)	4	4	636,000		700,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
S162	Sweeper	(BPS-03)	4	4	612,000		673,000
A012	TOTAL ALLOWANCES				18,779,000	18,779,000	20,659,000
A012-1	TOTAL REGULAR ALLOWANCES				18,513,000	18,513,000	20,366,000
A01202	House Rent Allowance				2,030,000	2,030,000	2,233,000
A01203	Conveyance Allowance				1,858,000	1,858,000	2,044,000
A01207	Washing Allowance				265,000	265,000	292,000
A01208	Dress Allowance				265,000	265,000	292,000
A0120D	Integrated Allowance				159,000	159,000	175,000
A01217	Medical Allowance				1,034,000	1,034,000	1,137,000
A0121T	Adhoc Relief Allowance 2013				132,000	132,000	145,000
A01224	Entertainment Allowance				6,000	6,000	7,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				88,000	88,000	97,000
A01233	Unattractive Area Allowance				737,000	737,000	811,000
001	Unattractive Area Allowance				737,000	737,000	811,000
A0124H	Special Allowance-2021				1,620,000	1,620,000	1,782,000
A0124L	Weather Allowance				620,000	620,000	682,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,801,000	1,801,000	1,981,000
A0124R	Adhoc Relief Allowance 2022				1,801,000	1,801,000	1,981,000
A0124X	Adhoc Relief Allowance 2023				6,046,000	6,046,000	6,651,000
A01270	Other				32,000	32,000	35,000
001	Others				32,000	32,000	35,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				266,000	266,000	293,000
A01278	Leave Salary				266,000	266,000	293,000
001	Leave Salary				266,000	266,000	293,000
A03	TOTAL OPERATING EXPENSES				5,140,000	5,140,000	1,925,000
A032	TOTAL COMMUNICATIONS				36,000	36,000	43,000
A03201	Postage and Telegraph				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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03202 Telephone and Trunk Call			30,000	30,000	37,000
A033 TOTAL UTILITIES			<u>465,000</u>	<u>465,000</u>	<u>533,000</u>
A03301 Gas			130,000	130,000	161,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A03304 Hot and Cold Weather Charges			35,000	35,000	
A034 TOTAL OCCUPANCY COSTS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03407 Rates and Taxes			8,000	8,000	8,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,473,000</u>	<u>1,473,000</u>	<u>473,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>150,000</u>
001 Travelling Allowance			700,000	700,000	150,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	250,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A03809 CNG Charges (Govt)			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>3,156,000</u>	<u>3,156,000</u>	<u>866,000</u>
A03901 Stationery			<u>140,000</u>	<u>140,000</u>	<u>55,000</u>
001 Stationery			140,000	140,000	55,000
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

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A03903	Conference/Seminars/Workshops/ Symposia		4,000	4,000	4,000
A03905	Newspapers Periodicals and Books		1,000	1,000	1,000
A03906	Uniforms and Protective Clothing		35,000	35,000	35,000
A03907	Advertising & Publicity		<u>90,000</u>	<u>90,000</u>	<u>55,000</u>
001	Advertising and Publicity		90,000	90,000	55,000
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>320,000</u>	<u>320,000</u>	<u>150,000</u>
001	Purchase of drug and Medicines		320,000	320,000	150,000
A03942	Cost of Other Stores		<u>2,300,000</u>	<u>2,300,000</u>	<u>300,000</u>
001	Cost of other Stores		2,300,000	2,300,000	300,000
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others		250,000	250,000	250,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>250,000</u>	<u>250,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>250,000</u>	<u>250,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		250,000	250,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>167,000</u>	<u>167,000</u>	<u>600,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>167,000</u>	<u>167,000</u>	<u>600,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>167,000</u>	<u>167,000</u>	<u>600,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		167,000	167,000	600,000
A09	TOTAL PHYSICAL ASSETS		<u>306,000</u>	<u>306,000</u>	<u>7,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>301,000</u>	<u>301,000</u>	<u>2,000</u>
A09201	Hardware		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Hardware		1,000	1,000	1,000
A09203	I.T. Equipment		<u>300,000</u>	<u>300,000</u>	<u>1,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
003 I.T. Equipment			300,000	300,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
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>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>1,461,000</u>	<u>1,461,000</u>	<u>386,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>120,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>120,000</u>
001 Transport			600,000	600,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>140,000</u>	<u>140,000</u>	<u>120,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A13101 Machinery and Equipment			<u>140,000</u>	<u>140,000</u>	<u>120,000</u>
001 Machinery and Equipment			140,000	140,000	120,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>701,000</u>	<u>701,000</u>	<u>121,000</u>
A13301 Office Buildings			<u>700,000</u>	<u>700,000</u>	<u>120,000</u>
001 Office Buildings			700,000	700,000	120,000
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 Balogram Swat			41,307,000	41,307,000	42,301,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0421	AGRICULTURE						
042106	ANIMAL HUSBANDRY						
PR8735	Poultry Health and Production Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				132,723,000	132,723,000	145,999,000
A011	TOTAL PAY		228	228	63,817,000	63,817,000	70,200,000
A011-1	TOTAL PAY OF OFFICERS		53	53	27,253,000	27,253,000	29,979,000
A01101	Total Basic Pay Of Officer		53	53	27,048,000	27,048,000	29,753,000
D802	DIRECTOR POULTRY HEALTH & PRODUCTION	(BPS-19)	1	1	1,008,000		1,109,000
D028	Deputy Director	(BPS-18)	7	7	4,560,000		5,016,000
S166	Superintendent	(BPS-17)	1	1	516,000		568,000
V059	VETERINARY OFFICER (POULTRY)	(BPS-17)	35	35	18,072,000		19,879,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	8	8	2,568,000		2,825,000
A01102	Personal pay				205,000	205,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF		175	175	36,564,000	36,564,000	40,221,000
A01151	Total Basic Pay Other Staff		175	175	36,564,000	36,564,000	40,221,000
P056	Poultry Supervisor	(BPS-15)	35	35	10,128,000		11,141,000
S035	Senior Clerk	(BPS-14)	1	1	276,000		304,000
J013	Junior Clerk	(BPS-11)	8	8	1,812,000		1,993,000
P053	Poultry Assistant	(BPS-10)	35	35	7,644,000		8,408,000
D112	Driver	(BPS-06)	8	8	1,524,000		1,676,000
C057	Chowkidar	(BPS-03)	8	8	1,380,000		1,518,000
N005	Naib Qasid	(BPS-03)	10	10	1,728,000		1,901,000
P054	Poultry Attendant	(BPS-03)	35	35	6,036,000		6,640,000
S162	Sweeper	(BPS-03)	35	35	6,036,000		6,640,000
A012	TOTAL ALLOWANCES				68,906,000	68,906,000	75,799,000
A012-1	TOTAL REGULAR ALLOWANCES				68,906,000	68,906,000	75,799,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042106	ANIMAL HUSBANDRY				
PR8735	Poultry Health and Production Peshawar				
A01202	House Rent Allowance		13,828,000	13,828,000	15,211,000
A01203	Conveyance Allowance		5,706,000	5,706,000	6,277,000
A01207	Washing Allowance		1,204,000	1,204,000	1,324,000
A01208	Dress Allowance		1,204,000	1,204,000	1,324,000
A0120D	Integrated Allowance		723,000	723,000	795,000
A01217	Medical Allowance		3,775,000	3,775,000	4,153,000
A0121T	Adhoc Relief Allowance 2013		411,000	411,000	452,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A01225	Instruction Allowance		9,000	9,000	10,000
A01226	Computer Allowance		194,000	194,000	213,000
A0122C	Adhoc Relief Allowance - 2015		287,000	287,000	316,000
A0122M	Adhoc Relief Allowance 2016		5,000	5,000	6,000
A0122N	Special Conveyance Allowance to Disbalded Employees		400,000	400,000	440,000
A0122Y	Ad-hoc Relief Allowance 2017		5,000	5,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		5,000	5,000	6,000
A0123P	Ad-hoc Relief Allowance 2019		3,000	3,000	3,000
A0124F	Adhoc Relief Allowance-2021		5,000	5,000	6,000
A0124H	Special Allowance-2021		4,808,000	4,808,000	5,289,000
A0124L	Weather Allowance		320,000	320,000	352,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,479,000	6,479,000	7,127,000
A0124R	Adhoc Relief Allowance 2022		6,514,000	6,514,000	7,165,000
A0124X	Adhoc Relief Allowance 2023		22,976,000	22,976,000	25,274,000
A01270	Other		39,000	39,000	43,000
001	Others		39,000	39,000	43,000
A03	TOTAL OPERATING EXPENSES		62,151,000	62,151,000	42,168,000
A032	TOTAL COMMUNICATIONS		164,000	164,000	196,000
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		134,000	134,000	166,000
A033	TOTAL UTILITIES		1,061,000	1,061,000	1,316,000
A03301	Gas		161,000	161,000	200,000
A03303	Electricity		900,000	900,000	1,116,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8735 Poultry Health and Production Peshawar					
001 Electricity			900,000	900,000	1,116,000
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>525,000</u>	<u>525,000</u>	<u>345,000</u>
A03805 Travelling Allowance			<u>240,000</u>	<u>240,000</u>	<u>150,000</u>
001 Travelling Allowance			240,000	240,000	150,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>	<u>240,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000	240,000	150,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>60,400,000</u>	<u>60,400,000</u>	<u>40,310,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001 Stationery			100,000	100,000	55,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001 Printing and publication			100,000	100,000	55,000
A03927 Purchase of Drug and Medicines			<u>60,000,000</u>	<u>60,000,000</u>	<u>40,000,000</u>
001 Purchase of drug and Medicines			60,000,000	60,000,000	40,000,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,334,000</u>	<u>1,334,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,334,000</u>	<u>1,334,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,334,000	1,334,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8735 Poultry Health and Production Peshawar					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Transport			15,000	15,000	19,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13303 Other Buildings			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Other Buildings.			10,000	10,000	12,000
Poultry Health and Production Peshawar			196,236,000	196,236,000	190,201,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>43,069,000</u>	<u>43,069,000</u>	<u>47,381,000</u>
A011	TOTAL PAY		101	101	<u>22,716,000</u>	<u>22,716,000</u>	<u>24,991,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,980,000</u>	<u>7,980,000</u>	<u>8,779,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,980,000</u>	<u>7,980,000</u>	<u>8,779,000</u>
S060	Senior Research Officer	(BPS-18)	1	1	552,000		607,000
S380	Senior Veterinary Officer	(BPS-18)	2	2	1,308,000		1,439,000
R032	Research Officer	(BPS-17)	8	8	4,368,000		4,805,000
S166	Superintendent	(BPS-17)	1	1	516,000		568,000
S975	SENIOR ELECTRO MECHANICAL SUPERVISOR	(BPS-17)	1	1	516,000		568,000
C082	Computer Operator	(BPS-16)	2	2	720,000		792,000
A011-2	TOTAL PAY OF OTHER STAFF		86	86	<u>14,736,000</u>	<u>14,736,000</u>	<u>16,212,000</u>
A01151	Total Basic Pay Other Staff		86	86	<u>14,736,000</u>	<u>14,736,000</u>	<u>16,212,000</u>
S035	Senior Clerk	(BPS-14)	2	2	564,000		620,000
E130	Electrical cum Mechanical Supervisor	(BPS-13)	1	1	168,000		185,000
J013	Junior Clerk	(BPS-11)	4	4	840,000		924,000
V008	Veterinary Assistant	(BPS-10)	2	2	336,000		370,000
J018	Junior Laboratory Technician	(BPS-09)	5	5	972,000		1,069,000
P022	Pesh Imam	(BPS-09)	1	1	216,000		238,000
L001	Laboratory Assistant	(BPS-07)	5	5	960,000		1,056,000
T031	Tractor Driver	(BPS-07)	1	1	204,000		224,000
D112	Driver	(BPS-06)	3	3	588,000		647,000
T049	Tubewell Operator	(BPS-06)	1	1	168,000		185,000
E019	Electrician	(BPS-05)	1	1	468,000		515,000

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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		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			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						
A044	Animal Attendant	(BPS-03)	8	8	1,236,000	1,360,000	
C057	Chowkidar	(BPS-03)	9	9	1,320,000	1,452,000	
C095	Cook	(BPS-03)	1	1	180,000	198,000	
F020	Field Worker	(BPS-03)	4	4	636,000	700,000	
G019	Grass Cutter	(BPS-03)	4	4	636,000	700,000	
K013	Khadim For Mosque	(BPS-03)	1	1	180,000	198,000	
L002	Laboratory Attendant	(BPS-03)	8	8	1,200,000	1,320,000	
M010	Mali	(BPS-03)	3	3	504,000	554,000	
M054	Milk Man	(BPS-03)	4	4	552,000	607,000	
N005	Naib Qasid	(BPS-03)	5	5	768,000	845,000	
S077	Shepherd	(BPS-03)	4	4	636,000	700,000	
S162	Sweeper	(BPS-03)	5	5	768,000	845,000	
S556	Shed Attendant	(BPS-03)	4	4	636,000	700,000	
A012	TOTAL ALLOWANCES				<u>20,353,000</u>	<u>20,353,000</u>	<u>22,390,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,353,000</u>	<u>19,353,000</u>	<u>21,290,000</u>
A01202	House Rent Allowance				2,199,000	2,199,000	2,419,000
A01203	Conveyance Allowance				1,721,000	1,721,000	1,893,000
A01207	Washing Allowance				494,000	494,000	543,000
A01208	Dress Allowance				494,000	494,000	543,000
A0120D	Integrated Allowance				296,000	296,000	326,000
A01217	Medical Allowance				1,175,000	1,175,000	1,293,000
A0121T	Adhoc Relief Allowance 2013				73,000	73,000	80,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				48,000	48,000	53,000
A0122N	Special Conveyance Allowance to Disbaled Employees				227,000	227,000	250,000
A01233	Unattractive Area Allowance				<u>829,000</u>	<u>829,000</u>	<u>912,000</u>
001	Unattractive Area Allowance				829,000	829,000	912,000
A0124H	Special Allowance-2021				1,199,000	1,199,000	1,319,000
A0124L	Weather Allowance				720,000	720,000	792,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A0124N	Disparity Reduction Allowance 2022- 15%		1,738,000	1,738,000	1,912,000
A0124R	Adhoc Relief Allowance 2022		1,738,000	1,738,000	1,912,000
A0124X	Adhoc Relief Allowance 2023		6,036,000	6,036,000	6,640,000
A01270	Other		<u>347,000</u>	<u>347,000</u>	<u>382,000</u>
001	Others		347,000	347,000	382,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
A01278	Leave Salary		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,100,000</u>
001	Leave Salary		1,000,000	1,000,000	1,100,000
A03	TOTAL OPERATING EXPENSES		<u>14,365,000</u>	<u>14,365,000</u>	<u>14,248,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		18,000	18,000	18,000
A03202	Telephone and Trunk Call		52,000	52,000	64,000
A033	TOTAL UTILITIES		<u>925,000</u>	<u>925,000</u>	<u>1,147,000</u>
A03301	Gas		150,000	150,000	186,000
A03303	Electricity		<u>775,000</u>	<u>775,000</u>	<u>961,000</u>
001	Electricity		775,000	775,000	961,000
A034	TOTAL OCCUPANCY COSTS		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03407	Rates and Taxes		4,000	4,000	4,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03603	Registration		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,852,000</u>
A03805	Travelling Allowance		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001	Travelling Allowance		1,300,000	1,300,000	1,000,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03806 Transportation of Goods			<u>44,000</u>	<u>44,000</u>	<u>50,000</u>
001 Transportation of Goods			44,000	44,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	700,000
A03808 Conveyance Charges			<u>54,000</u>	<u>54,000</u>	<u>100,000</u>
001 Conveyance Charges			54,000	54,000	100,000
A03809 CNG Charges (Govt)			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>11,546,000</u>	<u>11,546,000</u>	<u>11,143,000</u>
A03901 Stationery			<u>166,000</u>	<u>166,000</u>	<u>300,000</u>
001 Stationery			166,000	166,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001 Printing and publication			100,000	100,000	55,000
A03903 Conference/Seminars/Workshops/ Symposia			80,000	80,000	80,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			75,000	75,000	55,000
A03907 Advertising & Publicity			<u>146,000</u>	<u>146,000</u>	<u>100,000</u>
001 Advertising and Publicity			146,000	146,000	100,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03927 Purchase of Drug and Medicines			<u>562,000</u>	<u>562,000</u>	<u>850,000</u>
001 Purchase of drug and Medicines			562,000	562,000	850,000
A03942 Cost of Other Stores			<u>10,000,000</u>	<u>10,000,000</u>	<u>9,000,000</u>
001 Cost of other Stores			10,000,000	10,000,000	9,000,000
A03970 Others			<u>414,000</u>	<u>414,000</u>	<u>700,000</u>
001 Others			414,000	414,000	700,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,200,000	2,200,000	2,000,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>108,000</u>	<u>108,000</u>	<u>404,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 I.T. Equipment			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>102,000</u>	<u>102,000</u>	<u>401,000</u>
A09801 Livestock			2,000	2,000	1,000
A09899 Others			<u>100,000</u>	<u>100,000</u>	<u>400,000</u>
001 Others			100,000	100,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>537,000</u>	<u>537,000</u>	<u>660,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>223,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A13001	Transport		<u>180,000</u>	<u>180,000</u>	<u>223,000</u>
001	Transport		180,000	180,000	223,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
001	Machinery and Equipment		200,000	200,000	55,000
A132	TOTAL FURNITURE AND FIXTURE		<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
A13201	Furniture and Fixture		100,000	100,000	55,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>57,000</u>	<u>57,000</u>	<u>327,000</u>
A13301	Office Buildings		<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001	Office Buildings		30,000	30,000	25,000
A13302	Residential Buildings		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Residential Buildings		2,000	2,000	2,000
A13303	Other Buildings		<u>25,000</u>	<u>25,000</u>	<u>300,000</u>
001	Other Buildings.		25,000	25,000	300,000
Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat			62,279,000	62,279,000	65,893,000

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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>8,981,000</u>	<u>8,981,000</u>	<u>9,881,000</u>
A011 TOTAL PAY	15	15	<u>4,248,000</u>	<u>4,248,000</u>	<u>4,673,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,872,000</u>	<u>1,872,000</u>	<u>2,059,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,872,000</u>	<u>1,872,000</u>	<u>2,059,000</u>
D063 Director (BPS-19)	1	1	936,000		1,030,000
V010 Veterinary Officer Health (BPS-17)	1	1	624,000		686,000
A057 Assistant (BPS-16)	1	1	312,000		343,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>2,376,000</u>	<u>2,376,000</u>	<u>2,614,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>2,376,000</u>	<u>2,376,000</u>	<u>2,614,000</u>
J013 Junior Clerk (BPS-11)	1	1	252,000		277,000
V008 Veterinary Assistant (BPS-10)	1	1	252,000		277,000
D112 Driver (BPS-06)	1	1	216,000		238,000
T049 Tubewell Operator (BPS-06)	1	1	216,000		238,000
C018 Cattle Attendant (BPS-03)	2	2	360,000		396,000
C057 Chowkidar (BPS-03)	2	2	360,000		396,000
M054 Milk Man (BPS-03)	2	2	360,000		396,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>4,733,000</u>	<u>4,733,000</u>	<u>5,208,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,733,000</u>	<u>4,733,000</u>	<u>5,208,000</u>
A01202 House Rent Allowance			516,000	516,000	568,000
A01203 Conveyance Allowance			376,000	376,000	414,000
A01207 Washing Allowance			113,000	113,000	124,000
A01208 Dress Allowance			113,000	113,000	124,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A0120D	Integrated Allowance		68,000	68,000	75,000
A01217	Medical Allowance		277,000	277,000	305,000
A0121T	Adhoc Relief Allowance 2013		32,000	32,000	35,000
A01224	Entertainment Allowance		6,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015		21,000	21,000	23,000
A0122N	Special Conveyance Allowance to Disbalded Employees		76,000	76,000	84,000
A01233	Unattractive Area Allowance		<u>181,000</u>	<u>181,000</u>	<u>199,000</u>
001	Unattractive Area Allowance		181,000	181,000	199,000
A0124H	Special Allowance-2021		285,000	285,000	314,000
A0124N	Disparity Reduction Allowance 2022- 15%		497,000	497,000	547,000
A0124R	Adhoc Relief Allowance 2022		504,000	504,000	554,000
A0124X	Adhoc Relief Allowance 2023		1,668,000	1,668,000	1,835,000
A03	TOTAL OPERATING EXPENSES		<u>7,329,000</u>	<u>7,329,000</u>	<u>14,749,000</u>
A032	TOTAL COMMUNICATIONS		<u>106,000</u>	<u>106,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A03202	Telephone and Trunk Call		100,000	100,000	124,000
A033	TOTAL UTILITIES		<u>850,000</u>	<u>850,000</u>	<u>1,054,000</u>
A03303	Electricity		<u>850,000</u>	<u>850,000</u>	<u>1,054,000</u>
001	Electricity		850,000	850,000	1,054,000
A034	TOTAL OCCUPANCY COSTS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03407	Rates and Taxes		6,000	6,000	6,000
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>6,000</u>	<u>6,000</u>	<u>6,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A03603 Registration			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>458,000</u>	<u>458,000</u>	<u>2,100,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>800,000</u>
001 Travelling Allowance			200,000	200,000	800,000
A03806 Transportation of Goods			<u>8,000</u>	<u>8,000</u>	<u>500,000</u>
001 Transportation of Goods			8,000	8,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	800,000
A039 TOTAL GENERAL			<u>5,902,000</u>	<u>5,902,000</u>	<u>11,452,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
001 Stationery			100,000	100,000	250,000
A03905 Newspapers Periodicals and Books			2,000	2,000	2,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 Advertising and Publicity			350,000	350,000	200,000
A03927 Purchase of Drug and Medicines			<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
001 Purchase of drug and Medicines			700,000	700,000	600,000
A03942 Cost of Other Stores			<u>4,500,000</u>	<u>4,500,000</u>	<u>10,000,000</u>
001 Cost of other Stores			4,500,000	4,500,000	10,000,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001 Others			200,000	200,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,100,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
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>3,000</u>	<u>3,000</u>	<u>3,000</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
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>210,000</u>	<u>210,000</u>	<u>850,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
001	Transport		100,000	100,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>150,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>150,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Machinery and Equipment			50,000	50,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	20,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>40,000</u>	<u>40,000</u>	<u>400,000</u>
A13301 Office Buildings			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Office Buildings			20,000	20,000	100,000
A13303 Other Buildings			<u>20,000</u>	<u>20,000</u>	<u>300,000</u>
001 Other Buildings.			20,000	20,000	300,000
Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat			17,624,000	17,624,000	27,583,000

NC21026 (020)
CO-OPERATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	44	58,752,000	58,752,000	46,418,000	25,201,000	71,619,000
TOTAL	44	58,752,000	58,752,000	46,418,000	25,201,000	71,619,000

**NC21026 (020)
CO-OPERATION**

	Rs
Charged:	0
Voted:	71,619,000
Total:	71,619,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
042107 CO-OPERATION	58,752,000	58,752,000	71,619,000
TOTAL	58,752,000	58,752,000	71,619,000

**NC21026 (020)
CO-OPERATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar	16,155,000	16,155,000	21,880,000
PR4408	Cooperative Provincial Level Cell	42,597,000	42,597,000	49,739,000
TOTAL		58,752,000	58,752,000	71,619,000

NC21026 (020)
CO-OPERATION

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>40,962,000</u>	<u>40,962,000</u>	<u>46,418,000</u>
A011	PAY	<u>25,294,000</u>	<u>25,294,000</u>	<u>27,826,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,386,000</u>	<u>17,386,000</u>	<u>19,126,000</u>
A01101	Basic Pay Of Officer	17,232,000	17,232,000	18,957,000
A01102	Personal pay	154,000	154,000	169,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>7,908,000</u>	<u>7,908,000</u>	<u>8,700,000</u>
A01151	Basic Pay Other Staff	7,908,000	7,908,000	8,700,000
A012	ALLOWANCES	<u>15,668,000</u>	<u>15,668,000</u>	<u>18,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>15,402,000</u>	<u>15,402,000</u>	<u>18,299,000</u>
A01202	House Rent Allowance	2,254,000	2,254,000	2,480,000
A01203	Conveyance Allowance	1,219,000	1,219,000	1,341,000
A01207	Washing Allowance	164,000	164,000	180,000
A01208	Dress Allowance	164,000	164,000	180,000
A0120D	Integrated Allowance	98,000	98,000	108,000
A01217	Medical Allowance	651,000	651,000	716,000
A0121T	Adhoc Relief Allowance 2013	153,000	153,000	169,000
A01224	Entertainment Allowance	5,000	5,000	6,000
A01225	Instruction Allowance	76,000	76,000	84,000
A01226	Computer Allowance	38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015	105,000	105,000	116,000
A0122N	Special Conveyance Allowance to Disbalded Employees	309,000	309,000	340,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,105,000	1,105,000	1,216,000
A0124H	Special Allowance-2021	1,030,000	1,030,000	1,133,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,389,000	1,389,000	1,528,000
A0124R	Adhoc Relief Allowance 2022	1,485,000	1,485,000	1,634,000
A0124X	Adhoc Relief Allowance 2023	5,157,000	5,157,000	5,673,000
A01270	Other			1,353,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>266,000</u>	<u>266,000</u>	<u>293,000</u>
A01278	Leave Salary	266,000	266,000	293,000
A03	TOTAL OPERATING EXPENSES	<u>11,437,000</u>	<u>11,437,000</u>	<u>10,917,000</u>

NC21026 (020)
CO-OPERATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
A032	COMMUNICATIONS	<u>257,000</u>	<u>257,000</u>	<u>316,000</u>
A03201	Postage and Telegraph	11,000	11,000	11,000
A03202	Telephone and Trunk Call	246,000	246,000	305,000
A033	UTILITIES	<u>1,420,000</u>	<u>1,420,000</u>	<u>1,761,000</u>
A03301	Gas	220,000	220,000	273,000
A03303	Electricity	1,200,000	1,200,000	1,488,000
A034	OCCUPANCY COSTS	<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</u>
A03402	Rent for Office Building	5,000,000	5,000,000	3,000,000
A036	MOTOR VEHICLES	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03603	Registration	15,000	15,000	15,000
A038	TRAVEL & TRANSPORTATION	<u>1,280,000</u>	<u>1,280,000</u>	<u>530,000</u>
A03805	Travelling Allowance	570,000	570,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	530,000	530,000	200,000
A03808	Conveyance Charges	50,000	50,000	50,000
A03809	CNG Charges (Govt)	130,000	130,000	130,000
A039	GENERAL	<u>3,465,000</u>	<u>3,465,000</u>	<u>5,295,000</u>
A03901	Stationery	190,000	190,000	80,000
A03902	Printing and Publication	100,000	100,000	75,000
A03905	Newspapers Periodicals and Books	45,000	45,000	45,000
A03906	Uniforms and Protective Clothing	10,000	10,000	10,000
A03907	Advertising & Publicity	50,000	50,000	50,000
A03970	Others	3,070,000	3,070,000	5,035,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,000,000</u>	<u>6,000,000</u>	<u>8,000,000</u>
A041	PENSION	<u>6,000,000</u>	<u>6,000,000</u>	<u>8,000,000</u>
A04114	Superannuation Encashment of L.P.R	6,000,000	6,000,000	8,000,000

**NC21026 (020)
CO-OPERATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>2,000</u>	<u>2,000</u>	<u>6,000,000</u>
A052	GRANTS-DOMESTIC	<u>2,000</u>	<u>2,000</u>	<u>6,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,000	6,000,000
A09	TOTAL PHYSICAL ASSETS	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09201	Hardware	2,000	2,000	2,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09601	Plant and Machinery	2,000	2,000	2,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09701	Furniture and fixtures	2,000	2,000	2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>345,000</u>	<u>345,000</u>	<u>278,000</u>
A130	TRANSPORT	<u>140,000</u>	<u>140,000</u>	<u>100,000</u>
A13001	Transport	140,000	140,000	100,000
A131	MACHINERY AND EQUIPMENT	<u>110,000</u>	<u>110,000</u>	<u>90,000</u>
A13101	Machinery and Equipment	110,000	110,000	90,000
A132	FURNITURE AND FIXTURE	<u>65,000</u>	<u>65,000</u>	<u>50,000</u>
A13201	Furniture and Fixture	65,000	65,000	50,000
A133	BUILDINGS AND STRUCTURE	<u>30,000</u>	<u>30,000</u>	<u>38,000</u>
A13301	Office Buildings	15,000	15,000	19,000
A13302	Residential Buildings	15,000	15,000	19,000
NET TOTAL		<u>58,752,000</u>	<u>58,752,000</u>	<u>71,619,000</u>

NC21026 (020)
CO-OPERATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	4,080,000
06	3			3	1,386,000
11	6			6	2,548,000
14	2			2	686,000
16	6			6	3,881,000
17	10			10	9,136,000
18	3			3	4,250,000
19	1			1	1,690,000
TOTAL	44			44	27,657,000

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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				12,395,000	12,395,000	13,636,000
A011	TOTAL PAY		15	15	7,366,000	7,366,000	8,104,000
A011-1	TOTAL PAY OF OFFICERS		6	6	4,738,000	4,738,000	5,212,000
A01101	Total Basic Pay Of Officer		6	6	4,584,000	4,584,000	5,043,000
P070	Principal	(BPS-18)	1	1	1,080,000		1,188,000
I018	Instructor	(BPS-17)	3	3	2,136,000		2,350,000
S166	Superintendent	(BPS-17)	1	1	708,000		779,000
A057	Assistant	(BPS-16)	1	1	660,000		726,000
A01102	Personal pay				154,000	154,000	169,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	2,628,000	2,628,000	2,892,000
A01151	Total Basic Pay Other Staff		9	9	2,628,000	2,628,000	2,892,000
J013	Junior Clerk	(BPS-11)	2	2	696,000		766,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
C057	Chowkidar	(BPS-03)	2	2	468,000		515,000
M010	Mali	(BPS-03)	1	1	276,000		304,000
N005	Naib Qasid	(BPS-03)	2	2	588,000		647,000
S162	Sweeper	(BPS-03)	1	1	300,000		330,000
A012	TOTAL ALLOWANCES				5,029,000	5,029,000	5,532,000
A012-1	TOTAL REGULAR ALLOWANCES				4,963,000	4,963,000	5,459,000
A01202	House Rent Allowance				715,000	715,000	787,000
A01203	Conveyance Allowance				411,000	411,000	452,000
A01207	Washing Allowance				63,000	63,000	69,000
A01208	Dress Allowance				63,000	63,000	69,000
A0120D	Integrated Allowance				38,000	38,000	42,000
A01217	Medical Allowance				234,000	234,000	257,000

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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A0121T Adhoc Relief Allowance 2013			58,000	58,000	64,000
A01225 Instruction Allowance			76,000	76,000	84,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	44,000
A0122N Special Conveyance Allowance to Disbalded Employees			151,000	151,000	166,000
A0124H Special Allowance-2021			362,000	362,000	398,000
A0124N Disparity Reduction Allowance 2022- 15%			504,000	504,000	554,000
A0124R Adhoc Relief Allowance 2022			516,000	516,000	568,000
A0124X Adhoc Relief Allowance 2023			1,732,000	1,732,000	1,905,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
A01278 Leave Salary			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Leave Salary			66,000	66,000	73,000
A03 TOTAL OPERATING EXPENSES			<u>1,096,000</u>	<u>1,096,000</u>	<u>1,098,000</u>
A032 TOTAL COMMUNICATIONS			<u>86,000</u>	<u>86,000</u>	<u>105,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
A03301 Gas			200,000	200,000	248,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Electricity			250,000	250,000	310,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>280,000</u>	<u>280,000</u>	<u>255,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>75,000</u>
001 Travelling Allowance			120,000	120,000	75,000

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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	100,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A03809 CNG Charges (Govt)			60,000	60,000	60,000
A039 TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>170,000</u>
A03901 Stationery			<u>95,000</u>	<u>95,000</u>	<u>55,000</u>
001 Stationery			95,000	95,000	55,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>45,000</u>
001 Printing and publication			70,000	70,000	45,000
A03905 Newspapers Periodicals and Books			25,000	25,000	25,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>35,000</u>
001 Others			70,000	70,000	35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,500,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>2,500,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	2,500,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

**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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>160,000</u>	<u>160,000</u>	<u>143,000</u>
A130 TOTAL TRANSPORT			<u>45,000</u>	<u>45,000</u>	<u>35,000</u>
A13001 Transport			<u>45,000</u>	<u>45,000</u>	<u>35,000</u>
001 Transport			45,000	45,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001 Machinery and Equipment			60,000	60,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000</u>	<u>30,000</u>	<u>38,000</u>
A13301 Office Buildings			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Office Buildings			15,000	15,000	19,000
A13302 Residential Buildings			<u>15,000</u>	<u>15,000</u>	<u>19,000</u>
001 Residential Buildings			15,000	15,000	19,000

**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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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			16,155,000	16,155,000	21,880,000

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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>28,567,000</u>	<u>28,567,000</u>	<u>32,782,000</u>
A011 TOTAL PAY	29	29	<u>17,928,000</u>	<u>17,928,000</u>	<u>19,722,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>12,648,000</u>	<u>12,648,000</u>	<u>13,914,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>12,648,000</u>	<u>12,648,000</u>	<u>13,914,000</u>
R022 Registrar (BPS-19)	1	1	1,536,000		1,690,000
D051 Deputy Registrar (BPS-18)	2	2	2,784,000		3,062,000
A135 Assistant Registrar (BPS-17)	2	2	2,088,000		2,297,000
B050 Budget & Accounts Officer (BPS-17)	1	1	996,000		1,096,000
S166 Superintendent (BPS-17)	3	3	2,376,000		2,614,000
A057 Assistant (BPS-16)	2	2	1,548,000		1,703,000
C082 Computer Operator (BPS-16)	2	2	528,000		581,000
S061 Senior Scale Stenographer (BPS-16)	1	1	792,000		871,000
A011-2 TOTAL PAY OF OTHER STAFF	15	15	<u>5,280,000</u>	<u>5,280,000</u>	<u>5,808,000</u>
A01151 Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>5,280,000</u>	<u>5,280,000</u>	<u>5,808,000</u>
S035 Senior Clerk (BPS-14)	2	2	624,000		686,000
J013 Junior Clerk (BPS-11)	4	4	1,620,000		1,782,000
D112 Driver (BPS-06)	2	2	960,000		1,056,000
C057 Chowkidar (BPS-03)	2	2	456,000		502,000
N005 Naib Qasid (BPS-03)	4	4	1,344,000		1,478,000
S162 Sweeper (BPS-03)	1	1	276,000		304,000
A012 TOTAL ALLOWANCES			<u>10,639,000</u>	<u>10,639,000</u>	<u>13,060,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,439,000</u>	<u>10,439,000</u>	<u>12,840,000</u>
A01202 House Rent Allowance			1,539,000	1,539,000	1,693,000
A01203 Conveyance Allowance			808,000	808,000	889,000
A01207 Washing Allowance			101,000	101,000	111,000

**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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0421	AGRICULTURE				
042107	CO-OPERATION				
PR4408	Cooperative Provincial Level Cell				
A01208	Dress Allowance		101,000	101,000	111,000
A0120D	Integrated Allowance		60,000	60,000	66,000
A01217	Medical Allowance		417,000	417,000	459,000
A0121T	Adhoc Relief Allowance 2013		95,000	95,000	105,000
A01224	Entertainment Allowance		5,000	5,000	6,000
A01226	Computer Allowance		38,000	38,000	42,000
A0122C	Adhoc Relief Allowance - 2015		65,000	65,000	72,000
A0122N	Special Conveyance Allowance to Disbalded Employees		158,000	158,000	174,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		1,105,000	1,105,000	1,216,000
A0124H	Special Allowance-2021		668,000	668,000	735,000
A0124N	Disparity Reduction Allowance 2022- 15%		885,000	885,000	974,000
A0124R	Adhoc Relief Allowance 2022		969,000	969,000	1,066,000
A0124X	Adhoc Relief Allowance 2023		3,425,000	3,425,000	3,768,000
A01270	Other				<u>1,353,000</u>
086	L.S. for Pay increase				1,353,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Leave Salary		200,000	200,000	220,000
A03	TOTAL OPERATING EXPENSES		<u>10,341,000</u>	<u>10,341,000</u>	<u>9,819,000</u>
A032	TOTAL COMMUNICATIONS		<u>171,000</u>	<u>171,000</u>	<u>211,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		166,000	166,000	206,000
A033	TOTAL UTILITIES		<u>970,000</u>	<u>970,000</u>	<u>1,203,000</u>
A03301	Gas		20,000	20,000	25,000
A03303	Electricity		<u>950,000</u>	<u>950,000</u>	<u>1,178,000</u>
001	Electricity		950,000	950,000	1,178,000
A034	TOTAL OCCUPANCY COSTS		<u>5,000,000</u>	<u>5,000,000</u>	<u>3,000,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A03402 Rent for Office Building			5,000,000	5,000,000	3,000,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03603 Registration			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>275,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>75,000</u>
001 Travelling Allowance			450,000	450,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	100,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A03809 CNG Charges (Govt)			70,000	70,000	70,000
A039 TOTAL GENERAL			<u>3,195,000</u>	<u>3,195,000</u>	<u>5,125,000</u>
A03901 Stationery			<u>95,000</u>	<u>95,000</u>	<u>25,000</u>
001 Stationery			95,000	95,000	25,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>5,000,000</u>
037 L.S. at the disposal of F.D.			3,000,000	3,000,000	5,000,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,500,000	3,500,000	4,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>3,000,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	3,000,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
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>185,000</u>	<u>185,000</u>	<u>135,000</u>
A130 TOTAL TRANSPORT			<u>95,000</u>	<u>95,000</u>	<u>65,000</u>
A13001 Transport			<u>95,000</u>	<u>95,000</u>	<u>65,000</u>
001 Transport			95,000	95,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>45,000</u>
001 Machinery and Equipment			50,000	50,000	45,000

**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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4408 Cooperative Provincial Level Cell					
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			40,000	40,000	25,000
Cooperative Provincial Level Cell			42,597,000	42,597,000	49,739,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY
BUDGET ESTIMATES 2024-2025**

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,990	4,298,248,000	4,298,248,000	4,327,829,000	483,729,000	4,811,558,000
TOTAL	6,990	4,298,248,000	4,298,248,000	4,327,829,000	483,729,000	4,811,558,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

	Rs
Charged:	0
Voted:	4,811,558,000
Total:	4,811,558,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	4,081,567,000	4,081,567,000	4,570,982,000
053101 ENVIRONMENT PROTECTION	216,681,000	216,681,000	240,576,000
TOTAL	4,298,248,000	4,298,248,000	4,811,558,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:	53,847,000	53,847,000	58,407,000
AD4307	DFO-I II IV W/P Abbottabad	33,700,000	33,700,000	37,600,000
AD4309	Galis Forest Division Abbottabad	134,279,000	134,279,000	146,233,000
BD4103	Divisional Forest Officer Buner	49,903,000	49,903,000	52,078,000
BD4165	DFO Buner Water Shed Div: Swari	34,874,000	34,874,000	37,287,000
SH4165	DFO Kohistan Water Shed Div: Shangla Besham	44,439,000	44,439,000	48,064,000
BM4126	Divisional Forest Officer H.T. Battagram	86,332,000	86,332,000	94,911,000
BU4262	Divisional Forest Officer Bannu	78,321,000	78,321,000	85,388,000
AD4343	DFO Daur Water Shed Div: Abbottabad	60,410,000	60,410,000	62,636,000
AD4423	EPA Northern Region Office Abbottabad Abbottabad.	24,920,000	24,920,000	27,673,000
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad	15,208,000	15,208,000	15,129,000
AD4600	Divisional Forest Officer Demarcation Abbottabad	27,391,000	27,391,000	29,756,000
AD4601	Range Management Region II Abbottabad	10,374,000	10,374,000	11,905,000
AD4605	Divisional Forest Officer Direction Abbo	6,490,000	6,490,000	8,044,000
CL4265	Assistant Director NTFP Chitral	3,553,000	3,553,000	3,808,000
DA4653	Divisional Forest Officer, Patrol Squad Forest Division, Timergara	24,947,000	24,947,000	29,065,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
LK4190	Assistant Director NTFP Lakki Marwat	4,090,000	4,090,000	5,020,000
MA4317	Divisional Forest Officer Patral Squad Mansehra	41,256,000	41,256,000	44,920,000
MA4323	DFO Kunhar Watershed Division Mansehra	55,006,000	55,006,000	60,065,000
MD4247	Assistant Director NTFP Malakand	7,402,000	7,402,000	7,571,000
MR4709	Assistant Director NTFP Mardan	5,707,000	5,707,000	6,361,000
PR4958	Director General, Pakistan Forest Institute Peshawar.	441,411,000	441,411,000	455,585,000
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal	21,363,000	21,363,000	25,656,000
PR8733	Range Management Region I Peshawar	13,993,000	13,993,000	15,075,000
PR8734	Divisional Forest Officer Demarcation Peshawar	21,446,000	21,446,000	24,273,000
SW4519	Deputy Director NTFP Forest Region Malakand at Swat	13,317,000	13,317,000	13,014,000
SW4680	Range Management Region III Swat	11,354,000	11,354,000	12,337,000
SW4683	Forest Division Upper Swat	55,657,000	55,657,000	59,872,000
CL4163	Divisional Forest Officer Chitral	97,300,000	97,300,000	96,010,000
DA4237	Divisional Forest Officer Lower Dir	91,068,000	91,068,000	98,642,000
DI4239	Divisional Forest Officer D.I.Khan	104,164,000	104,164,000	114,593,000
DP4157	Divisional Forest Officer Upper Dir	72,718,000	72,718,000	75,235,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
HR4047	Divisional Forest Officer Haripur	118,650,000	118,650,000	130,367,000
KD4079	Divisional Forest Officer Upper Kohistan	56,539,000	56,539,000	62,905,000
KD4080	Divisional Forest Officer Lower Kohistan	52,535,000	52,535,000	57,735,000
KT4368	Divisional Forest Officer Kohat	118,656,000	118,656,000	130,158,000
MA4288	Divisional Forest Officer Siran Mansehra	98,064,000	98,064,000	108,435,000
TG4035	Divisional Forest Officer Tor Ghar	36,210,000	36,210,000	40,679,000
MA4289	Divisional Forest Officer A.T. Mansehra	60,729,000	60,729,000	67,173,000
MA4290	Divisional Forest Officer Kaghan Gari Habibullah	143,357,000	143,357,000	155,508,000
MA4291	DFO-V W/P Mansehra	19,663,000	19,663,000	22,488,000
MD4218	Divisional Forest Officer Batkhela Malakand	45,952,000	45,952,000	50,764,000
MR4236	Divisional Forest Officer Mardan	109,726,000	109,726,000	119,468,000
PR4877	Environment Directorate (EPA)	78,932,000	78,932,000	88,757,000
PR4878	Environment Department Provincial Secretariat	121,010,000	121,010,000	128,559,000
PR4779	Integrated specialized Units Human Resource Development	46,047,000	46,047,000	51,592,000
PR4780	Integrated specialized Unit Gender and Development	103,370,000	103,370,000	106,276,000
PR4781	R&D Directorate Central and Southern at Peshawar HQ	34,541,000	34,541,000	41,210,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
PR4855	Lump Sum Allocation	80,000,000	80,000,000	250,708,000
PR4402	Dir Budget & Accounts Officer (Envt:)	35,040,000	35,040,000	38,116,000
PR4805	Assistant Director NTFP Peshawar	41,106,000	41,106,000	44,655,000
PR4806	Conservator of Forest S.Circle Peshawar	36,010,000	36,010,000	39,532,000
PR4808	DFO-I II III FMC Peshawar	90,317,000	90,317,000	100,339,000
PR4815	Director Non Timber Forest Product (NTFP)	21,145,000	21,145,000	21,706,000
SH4149	Divisional Forest Officer Alpuri Shangla	68,285,000	68,285,000	76,185,000
SW4420	Divisional Forest Officer P/Squad Swat	176,446,000	176,446,000	192,083,000
SW4421	Divisional Forest Officer Swat	88,708,000	88,708,000	95,783,000
SW4422	Divisional Forest Officer Kalam at Madyan Swat	89,452,000	89,452,000	99,172,000
SW4423	Divisional Forest Officer Demarkation Swat	34,028,000	34,028,000	35,704,000
SW4424	Divisional Forest Officer -VI W/P SWAT	24,650,000	24,650,000	27,643,000
AD4340	Principal Sarhad Forest School at Tai Abbottabad	39,756,000	39,756,000	45,304,000
AD4417	Hazara Forest Circle, Abbottabad.	12,683,000	12,683,000	13,895,000
BU4598	EPA Divisional Office Bannu	8,353,000	8,353,000	9,590,000
DI4394	EPA Southern Region Office D I Khan	17,140,000	17,140,000	19,504,000
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal	83,055,000	83,055,000	91,854,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
KT4495	EPA Divisional Office Kohat	8,001,000	8,001,000	9,815,000
MA4391	Assistant Director R&D Northern Region at Mansehra	10,538,000	10,538,000	11,949,000
MA4951	DFO Unhar Watershed Division Mansehra	61,528,000	61,528,000	62,775,000
MR4651	EPA Divisional Office Mardan	10,323,000	10,323,000	12,026,000
NR4257	Divisional Forest Officer Nowshera	144,493,000	144,493,000	154,435,000
PR4405	Chief Conservator Forest	70,313,000	70,313,000	77,220,000
PR8617	Central Directorate (EPA) Peshawar	21,562,000	21,562,000	21,161,000
SW4507	EPA Malakand Region Office Swat	26,087,000	26,087,000	26,394,000
SW4566	Assistant Director R&D Malakand Region at Swat	9,008,000	9,008,000	9,723,000
TOTAL		4,298,248,000	4,298,248,000	4,811,558,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>3,779,484,000</u>	<u>3,779,484,000</u>	<u>4,327,829,000</u>
A011	PAY	<u>2,105,257,000</u>	<u>2,105,257,000</u>	<u>2,315,795,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>482,346,000</u>	<u>482,346,000</u>	<u>530,590,000</u>
A01101	Basic Pay Of Officer	481,888,000	481,888,000	530,085,000
A01102	Personal pay	281,000	281,000	310,000
A01103	Special Pay	64,000	64,000	70,000
A01105	Qualification Pay	113,000	113,000	125,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>1,622,911,000</u>	<u>1,622,911,000</u>	<u>1,785,205,000</u>
A01151	Basic Pay Other Staff	1,622,216,000	1,622,216,000	1,784,440,000
A01152	Personal pay	695,000	695,000	765,000
A012	ALLOWANCES	<u>1,674,227,000</u>	<u>1,674,227,000</u>	<u>2,012,034,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>1,668,128,000</u>	<u>1,668,128,000</u>	<u>2,005,707,000</u>
A01201	Senior Post Allowance	109,000	109,000	121,000
A01202	House Rent Allowance	182,943,000	182,943,000	201,247,000
A01203	Conveyance Allowance	150,399,000	150,399,000	165,444,000
A01206	Local Compensatory Allowance	308,000	308,000	339,000
A01207	Washing Allowance	15,192,000	15,192,000	16,716,000
A01208	Dress Allowance	15,091,000	15,091,000	16,603,000
A01209	Special Additional Allowance	2,000	2,000	2,000
A0120D	Integrated Allowance	10,616,000	10,616,000	11,684,000
A0120E	Housing Subsidy Allowance	2,126,000	2,126,000	2,339,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,000	6,000	7,000
A01210	Risk Allowance	72,581,000	72,581,000	79,841,000
A01216	Qualification Allowance	393,000	393,000	432,000
A01217	Medical Allowance	96,639,000	96,639,000	106,308,000
A0121B	Health Professional Allowance	1,322,000	1,322,000	1,454,000
A0121Q	Audit and Accounts Allowance	2,862,000	2,862,000	3,149,000
A0121T	Adhoc Relief Allowance 2013	16,280,000	16,280,000	17,909,000
A0121Z	Adhoc Relief Allowance-2014	1,071,000	1,071,000	1,178,000
A01224	Entertainment Allowance	97,000	97,000	107,000
A01226	Computer Allowance	587,000	587,000	648,000
A01228	Orderly Allowance	613,000	613,000	674,000
A01229	Special compensatory allowance	298,000	298,000	327,000
A0122C	Adhoc Relief Allowance - 2015	11,372,000	11,372,000	12,516,000
A0122N	Special Conveyance Allowance to Disbaled Employees	626,000	626,000	689,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A01233	Unattractive Area Allowance	20,352,000	20,352,000	22,391,000
A01236	Deputation Allowance	542,000	542,000	596,000
A01239	Special allowance	229,000	229,000	252,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	15,975,000	15,975,000	17,572,000
A0123U	Planning Performance Allowance	1,336,000	1,336,000	1,470,000
A0123V	Secretariat Performance Allowance	23,729,000	23,729,000	26,102,000
A01241	Utility allowance for electricity	518,000	518,000	570,000
A01244	Adhoc relief	2,000	2,000	2,000
A0124G	IT Professional Allowance	2,009,000	2,009,000	2,209,000
A0124H	Special Allowance-2021	166,246,000	166,246,000	182,875,000
A0124L	Weather Allowance	18,670,000	18,670,000	20,536,000
A0124N	Disparity Reduction Allowance 2022- 15%	165,788,000	165,788,000	182,369,000
A0124R	Adhoc Relief Allowance 2022	190,271,000	190,271,000	209,301,000
A0124X	Adhoc Relief Allowance 2023	479,307,000	479,307,000	527,238,000
A01270	Other	1,621,000	1,621,000	172,490,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>6,099,000</u>	<u>6,099,000</u>	<u>6,327,000</u>
A01271	Overtime Allowance	190,000	190,000	209,000
A01274	Medical Charges	3,753,000	3,753,000	3,753,000
A01278	Leave Salary	323,000	323,000	350,000
A01284	Firewood Allowance	1,743,000	1,743,000	1,917,000
A012AE	Integrated allowance	90,000	90,000	98,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS	<u>768,000</u>	<u>768,000</u>	<u>1,100,000</u>
A022	RESEARCH AND SERVICE & EXPLORATORY OPERATIONS	<u>768,000</u>	<u>768,000</u>	<u>1,100,000</u>
A02201	Research and surveys & Exploratory operations	768,000	768,000	1,100,000
A03	TOTAL OPERATING EXPENSES	<u>347,563,000</u>	<u>347,563,000</u>	<u>313,493,000</u>
A032	COMMUNICATIONS	<u>14,708,000</u>	<u>14,708,000</u>	<u>20,335,000</u>
A03201	Postage and Telegraph	2,273,000	2,273,000	4,310,000
A03202	Telephone and Trunk Call	12,432,000	12,432,000	16,024,000
A03205	Courier and pilot service	3,000	3,000	1,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A033	UTILITIES	<u>116,649,000</u>	<u>116,649,000</u>	<u>107,775,000</u>
A03301	Gas	9,652,000	9,652,000	12,223,000
A03302	Water	272,000	272,000	336,000
A03303	Electricity	105,324,000	105,324,000	93,916,000
A03304	Hot and Cold Weather Charges	1,000	1,000	
A03305	POL fore Generator	1,400,000	1,400,000	1,300,000
A034	OCCUPANCY COSTS	<u>20,053,000</u>	<u>20,053,000</u>	<u>21,586,000</u>
A03402	Rent for Office Building	18,451,000	18,451,000	21,585,000
A03404	Rent for other building	1,502,000	1,502,000	
A03407	Rates and Taxes	100,000	100,000	1,000
A036	MOTOR VEHICLES	<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03603	Registration	202,000	202,000	202,000
A038	TRAVEL & TRANSPORTATION	<u>67,076,000</u>	<u>67,076,000</u>	<u>46,162,000</u>
A03801	Training - domestic	3,116,000	3,116,000	1,006,000
A03805	Travelling Allowance	27,123,000	27,123,000	16,750,000
A03806	Transportation of Goods	168,000	168,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	36,020,000	36,020,000	27,810,000
A03808	Conveyance Charges	649,000	649,000	376,000
A039	GENERAL	<u>128,875,000</u>	<u>128,875,000</u>	<u>117,433,000</u>
A03901	Stationery	13,176,000	13,176,000	14,126,000
A03902	Printing and Publication	5,938,000	5,938,000	4,706,000
A03903	Conference/Seminars/Workshops/ Symposia	6,000	6,000	5,000
A03905	Newspapers Periodicals and Books	2,133,000	2,133,000	953,000
A03906	Uniforms and Protective Clothing	6,678,000	6,678,000	4,018,000
A03907	Advertising & Publicity	4,942,000	4,942,000	3,253,000
A03917	Law Charges	1,446,000	1,446,000	1,358,000
A03919	Payments to Other for Service Rendered	1,189,000	1,189,000	23,000
A03927	Purchase of Drug and Medicines	502,000	502,000	500,000
A03942	Cost of Other Stores	2,045,000	2,045,000	1,800,000
A03955	Other Store - Tear Gas	6,000	6,000	30,000
A03959	Stipend Incentives awards and allied expenditure	1,000	1,000	1,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03970	Others	90,813,000	90,813,000	86,660,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>123,726,000</u>	<u>123,726,000</u>	<u>90,203,000</u>
A041	PENSION	<u>123,726,000</u>	<u>123,726,000</u>	<u>90,203,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	123,725,000	123,725,000	90,202,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>22,951,000</u>	<u>22,951,000</u>	<u>54,906,000</u>
A052	GRANTS-DOMESTIC	<u>22,951,000</u>	<u>22,951,000</u>	<u>54,906,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	22,951,000	22,951,000	54,906,000
A06	TOTAL TRANSFERS	<u>1,031,000</u>	<u>1,031,000</u>	<u>701,000</u>
A063	ENTERTAINMENT & GIFTS	<u>1,030,000</u>	<u>1,030,000</u>	<u>700,000</u>
A06301	Entertainments & Gifts	1,030,000	1,030,000	700,000
A064	OTHER TRANSFER PAYMENTS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06402	Contribution/transfer to reserve fund	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>5,487,000</u>	<u>5,487,000</u>	<u>3,967,000</u>
A092	COMPUTER EQUIPMENT	<u>1,568,000</u>	<u>1,568,000</u>	<u>1,023,000</u>
A09201	Hardware	1,008,000	1,008,000	1,008,000
A09202	Software	159,000	159,000	9,000
A09203	I.T. Equipment	401,000	401,000	6,000
A094	OTHER STORES AND STOCKS	<u>107,000</u>	<u>107,000</u>	<u>1,003,000</u>
A09401	Medical stores	21,000	21,000	2,000
A09404	Medical and Laboratory Equipment	22,000	22,000	301,000
A09405	Workshop Equipment	1,000	1,000	100,000
A09411	General Utility Chemicals	1,000	1,000	100,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A09412	Specific Utility chemicals	62,000	62,000	500,000
A095	PURCHASE OF TRANSPORT	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09501	Transport	4,000	4,000	4,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,569,000</u>	<u>1,569,000</u>	<u>816,000</u>
A09601	Plant and Machinery	1,569,000	1,569,000	816,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,238,000</u>	<u>2,238,000</u>	<u>1,120,000</u>
A09701	Furniture and fixtures	2,238,000	2,238,000	1,120,000
A098	PURCHASE OF OTHER ASSETS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802	Purchase of other assets-others	1,000	1,000	1,000
A12	TOTAL CIVIL WORKS	<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A122	IRRIGATION WORKS	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A12270	Others	100,000	100,000	100,000
A123	EMBANKMENT AND DRAINAGE WORKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12370	Others	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>17,137,000</u>	<u>17,137,000</u>	<u>19,258,000</u>
A130	TRANSPORT	<u>10,364,000</u>	<u>10,364,000</u>	<u>7,468,000</u>
A13001	Transport	10,364,000	10,364,000	7,468,000
A131	MACHINERY AND EQUIPMENT	<u>3,468,000</u>	<u>3,468,000</u>	<u>3,535,000</u>
A13101	Machinery and Equipment	3,468,000	3,468,000	3,535,000
A132	FURNITURE AND FIXTURE	<u>1,972,000</u>	<u>1,972,000</u>	<u>2,650,000</u>
A13201	Furniture and Fixture	1,972,000	1,972,000	2,650,000
A133	BUILDINGS AND STRUCTURE	<u>1,212,000</u>	<u>1,212,000</u>	<u>5,393,000</u>
A13301	Office Buildings	701,000	701,000	3,401,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13302	Residential Buildings	301,000	301,000	1,968,000
A13303	Other Buildings	189,000	189,000	22,000
A13304	Structures	1,000	1,000	1,000
A13370	Others	20,000	20,000	1,000
A134	IRRIGATION WORKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13401	Main canal	1,000	1,000	1,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13602	Other highways/roads	1,000	1,000	1,000
A137	COMPUTER EQUIPMENT	<u>64,000</u>	<u>64,000</u>	<u>6,000</u>
A13701	Hardware	14,000	14,000	4,000
A13703	I.T. Equipment	50,000	50,000	2,000
A138	GENERAL	<u>52,000</u>	<u>52,000</u>	<u>152,000</u>
A13801	Maintenance of gardens	52,000	52,000	152,000
A139	TELECOMMUNICATION WORKS	<u>3,000</u>	<u>3,000</u>	<u>52,000</u>
A13902	Apparatus and Plants	3,000	3,000	52,000
NET TOTAL		4,298,248,000	4,298,248,000	4,811,558,000

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 SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1292			1292	374,860,000
04	161			161	39,919,000
05	10			10	3,315,000
06	259			259	84,807,000
07	131			131	42,916,000
08	2923			2923	680,939,000
09	39			39	13,142,000
10	703			703	267,774,000
11	327			327	124,521,000
12	97			97	44,362,000
13	11			11	6,176,000
14	197			197	99,148,000
15	3			3	2,046,000
16	381			381	182,755,000
17	295			295	197,039,000
18	121			121	103,462,000
19	26			26	28,942,000
20	11			11	15,352,000
21	2			2	2,535,000
(Martyred)	1			1	515,000
TOTAL	6990			6990	2,314,525,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>48,724,000</u>	<u>48,724,000</u>	<u>53,594,000</u>
A011 TOTAL PAY	<u>74</u>	<u>74</u>	<u>27,284,000</u>	<u>27,284,000</u>	<u>30,010,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>7,296,000</u>	<u>7,296,000</u>	<u>8,024,000</u>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>7,296,000</u>	<u>7,296,000</u>	<u>8,024,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	1,116,000		1,228,000
D099 Divisional Forest Officer (BPS-18)	1	1	864,000		950,000
G043 GIS Specialist (BPS-17)	1	1	168,000		185,000
L025 Law Officer (BPS-17)	1	1	168,000		185,000
S135 Sub Divisional Officer (BPS-17)	1	1	504,000		554,000
S166 Superintendent (BPS-17)	1	1	612,000		673,000
A057 Assistant (BPS-16)	3	3	2,652,000		2,917,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
S061 Senior Scale Stenographer (BPS-16)	1	1	564,000		620,000
S115 Stenographer (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>62</u>	<u>62</u>	<u>19,988,000</u>	<u>19,988,000</u>	<u>21,986,000</u>
A01151 Total Basic Pay Other Staff	<u>62</u>	<u>62</u>	<u>19,988,000</u>	<u>19,988,000</u>	<u>21,986,000</u>
D105 Draftsman (BPS-14)	1	1	600,000		660,000
S035 Senior Clerk (BPS-14)	2	2	1,056,000		1,162,000
D190 Deputy Ranger (BPS-12)	2	2	720,000		792,000
J013 Junior Clerk (BPS-11)	6	6	4,104,000		4,514,000
F039 Forester (BPS-10)	7	7	1,884,000		2,072,000
F035 Forest Guard (BPS-08)	26	26	6,468,000		7,115,000
T019 Telephone Operator (BPS-07)	1	1	264,000		290,000
T029 Tracer (BPS-07)	1	1	264,000		290,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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:					
A050 Armourer (BPS-06)	1	1	192,000		211,000
D112 Driver (BPS-06)	3	3	1,272,000		1,399,000
C057 Chowkidar (BPS-03)	2	2	408,000		449,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	180,000		198,000
M010 Mali (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	7	7	2,000,000		2,200,000
S162 Sweeper (BPS-03)	1	1	336,000		370,000
A012 TOTAL ALLOWANCES			<u>21,440,000</u>	<u>21,440,000</u>	<u>23,584,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,438,000</u>	<u>21,438,000</u>	<u>23,582,000</u>
A01202 House Rent Allowance			2,600,000	2,600,000	2,860,000
A01203 Conveyance Allowance			2,388,000	2,388,000	2,627,000
A01207 Washing Allowance			273,000	273,000	300,000
A01208 Dress Allowance			273,000	273,000	300,000
A0120D Integrated Allowance			126,000	126,000	139,000
A01210 Risk Allowance			<u>1,088,000</u>	<u>1,088,000</u>	<u>1,197,000</u>
001 Risk Allowance			1,088,000	1,088,000	1,197,000
A01217 Medical Allowance			1,216,000	1,216,000	1,338,000
A0121T Adhoc Relief Allowance 2013			180,000	180,000	198,000
A01224 Entertainment Allowance			2,000	2,000	2,000
A0122C Adhoc Relief Allowance - 2015			134,000	134,000	147,000
A0124H Special Allowance-2021			2,581,000	2,581,000	2,839,000
A0124L Weather Allowance			200,000	200,000	220,000
A0124N Disparity Reduction Allowance 2022- 15%			2,229,000	2,229,000	2,452,000
A0124R Adhoc Relief Allowance 2022			2,711,000	2,711,000	2,982,000
A0124X Adhoc Relief Allowance 2023			5,437,000	5,437,000	5,981,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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:					
A03 TOTAL OPERATING EXPENSES			<u>3,721,000</u>	<u>3,721,000</u>	<u>2,653,000</u>
A032 TOTAL COMMUNICATIONS			<u>270,000</u>	<u>270,000</u>	<u>360,000</u>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			250,000	250,000	310,000
A033 TOTAL UTILITIES			<u>801,000</u>	<u>801,000</u>	<u>993,000</u>
A03301 Gas			400,000	400,000	496,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	500,000
A039 TOTAL GENERAL			<u>1,550,000</u>	<u>1,550,000</u>	<u>600,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>250,000</u>
001 Stationery			150,000	150,000	250,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Printing and publication			100,000	100,000	80,000
A03905 Newspapers Periodicals and Books			600,000	600,000	20,000
A03906 Uniforms and Protective Clothing			150,000	150,000	100,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>500,000</u>	<u>50,000</u>
001 Advertising and Publicity			500,000	500,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Others			50,000	50,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>201,000</u>	<u>201,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Transport			100,000	100,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			50,000	50,000	40,000
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>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
DFO Patrol Squad Abbottabad Frestry Co-Op: Div:			53,847,000	53,847,000	58,407,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>30,553,000</u>	<u>30,553,000</u>	<u>33,608,000</u>
A011 TOTAL PAY	57	57	<u>16,252,000</u>	<u>16,252,000</u>	<u>17,876,000</u>
A011-1 TOTAL PAY OF OFFICERS	13	13	<u>5,292,000</u>	<u>5,292,000</u>	<u>5,821,000</u>
A01101 Total Basic Pay Of Officer	13	13	<u>5,292,000</u>	<u>5,292,000</u>	<u>5,821,000</u>
D099 Divisional Forest Officer (BPS-18)	3	3	1,932,000		2,125,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,716,000		1,888,000
R005 Range Officer (BPS-16)	6	6	1,200,000		1,320,000
S061 Senior Scale Stenographer (BPS-16)	1	1	444,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>10,960,000</u>	<u>10,960,000</u>	<u>12,055,000</u>
A01151 Total Basic Pay Other Staff	44	44	<u>10,960,000</u>	<u>10,960,000</u>	<u>12,055,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		343,000
J013 Junior Clerk (BPS-11)	2	2	660,000		726,000
F039 Forester (BPS-10)	12	12	3,024,000		3,326,000
F035 Forest Guard (BPS-08)	18	18	3,000,000		3,300,000
D112 Driver (BPS-06)	2	2	564,000		620,000
C057 Chowkidar (BPS-03)	3	3	1,900,000		2,090,000
N005 Naib Qasid (BPS-03)	6	6	1,500,000		1,650,000
A012 TOTAL ALLOWANCES			<u>14,301,000</u>	<u>14,301,000</u>	<u>15,732,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,299,000</u>	<u>14,299,000</u>	<u>15,730,000</u>
A01202 House Rent Allowance			1,713,000	1,713,000	1,884,000
A01203 Conveyance Allowance			1,505,000	1,505,000	1,656,000
A01207 Washing Allowance			142,000	142,000	156,000
A01208 Dress Allowance			142,000	142,000	156,000
A0120D Integrated Allowance			85,000	85,000	94,000
A01210 Risk Allowance			<u>1,029,000</u>	<u>1,029,000</u>	<u>1,132,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4307 DFO-I II IV W/P Abbottabad					
001 Risk Allowance			1,029,000	1,029,000	1,132,000
A01217 Medical Allowance			745,000	745,000	820,000
A0121T Adhoc Relief Allowance 2013			127,000	127,000	140,000
A0122C Adhoc Relief Allowance - 2015			90,000	90,000	99,000
A0124H Special Allowance-2021			1,519,000	1,519,000	1,671,000
A0124L Weather Allowance			353,000	353,000	388,000
A0124N Disparity Reduction Allowance 2022- 15%			1,429,000	1,429,000	1,572,000
A0124R Adhoc Relief Allowance 2022			1,968,000	1,968,000	2,165,000
A0124X Adhoc Relief Allowance 2023			3,452,000	3,452,000	3,797,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,996,000</u>	<u>1,996,000</u>	<u>1,942,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>174,000</u>
A03201 Postage and Telegraph			15,000	15,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>651,000</u>	<u>651,000</u>	<u>807,000</u>
A03301 Gas			400,000	400,000	496,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Electricity			250,000	250,000	310,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>630,000</u>	<u>630,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4307 DFO-I II IV W/P Abbottabad					
A03805 Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>200,000</u>
001 Travelling Allowance			330,000	330,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	200,000
A039 TOTAL GENERAL			<u>599,000</u>	<u>599,000</u>	<u>560,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
001 Printing and publication			35,000	35,000	100,000
A03905 Newspapers Periodicals and Books			10,000	10,000	30,000
A03906 Uniforms and Protective Clothing			170,000	170,000	100,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Advertising and Publicity			34,000	34,000	50,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Others			200,000	200,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>110,000</u>	<u>110,000</u>	<u>80,000</u>
A13001 Transport			<u>110,000</u>	<u>110,000</u>	<u>80,000</u>
001 Transport			110,000	110,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4307 DFO-I II IV W/P Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			20,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
DFO-I II IV W/P Abbottabad			33,700,000	33,700,000	37,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4309	Galis Forest Division Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>126,724,000</u>	<u>126,724,000</u>	<u>139,397,000</u>
A011	TOTAL PAY		208	208	<u>69,748,000</u>	<u>69,748,000</u>	<u>76,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>5,520,000</u>	<u>5,520,000</u>	<u>6,073,000</u>
A01101	Total Basic Pay Of Officer		14	14	<u>5,520,000</u>	<u>5,520,000</u>	<u>6,073,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	660,000		726,000
A513	Assistant Director (IT)	(BPS-17)	1	1	516,000		568,000
L025	Law Officer	(BPS-17)	1	1	516,000		568,000
S166	Superintendent	(BPS-17)	1	1	516,000		568,000
S323	Sub Divisional Forest Officer	(BPS-17)	4	4	1,308,000		1,439,000
A057	Assistant	(BPS-16)	2	2	684,000		752,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
H021	Head Draftsman	(BPS-16)	1	1	324,000		356,000
R005	Range Officer	(BPS-16)	1	1	348,000		383,000
A011-2	TOTAL PAY OF OTHER STAFF		194	194	<u>64,228,000</u>	<u>64,228,000</u>	<u>70,650,000</u>
A01151	Total Basic Pay Other Staff		194	194	<u>64,228,000</u>	<u>64,228,000</u>	<u>70,650,000</u>
S035	Senior Clerk	(BPS-14)	2	2	3,000,000		3,300,000
D190	Deputy Ranger	(BPS-12)	2	2	3,192,000		3,511,000
J013	Junior Clerk	(BPS-11)	6	6	3,384,000		3,722,000
V055	Vernacular Clerk	(BPS-11)	1	1	228,000		251,000
F039	Forester	(BPS-10)	23	23	16,000,000		17,600,000
F035	Forest Guard	(BPS-08)	122	122	26,000,000		28,600,000
P017	Patwari	(BPS-08)	1	1	204,000		224,000
D112	Driver	(BPS-06)	3	3	1,560,000		1,716,000
C025	Chainpuller	(BPS-03)	1	1	276,000		304,000
C057	Chowkidar	(BPS-03)	16	16	4,344,000		4,778,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4309	Galis Forest Division Abbottabad						
C065	Cleaner	(BPS-03)	1	1	228,000		251,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	432,000		475,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	348,000		383,000
M010	Mali	(BPS-03)	2	2	432,000		475,000
N005	Naib Qasid	(BPS-03)	9	9	4,000,000		4,400,000
S162	Sweeper	(BPS-03)	2	2	600,000		660,000
A012	TOTAL ALLOWANCES				56,976,000	56,976,000	62,674,000
A012-1	TOTAL REGULAR ALLOWANCES				56,974,000	56,974,000	62,672,000
A01202	House Rent Allowance				5,477,000	5,477,000	6,025,000
A01203	Conveyance Allowance				5,026,000	5,026,000	5,529,000
A01207	Washing Allowance				430,000	430,000	473,000
A01208	Dress Allowance				430,000	430,000	473,000
A0120D	Integrated Allowance				254,000	254,000	279,000
A01210	Risk Allowance				4,902,000	4,902,000	5,392,000
001	Risk Allowance				4,902,000	4,902,000	5,392,000
A01217	Medical Allowance				3,474,000	3,474,000	3,821,000
A0121T	Adhoc Relief Allowance 2013				474,000	474,000	521,000
A0122C	Adhoc Relief Allowance - 2015				317,000	317,000	349,000
A0122N	Special Conveyance Allowance to Disbalded Employees				39,000	39,000	43,000
A0124H	Special Allowance-2021				6,760,000	6,760,000	7,436,000
A0124L	Weather Allowance				996,000	996,000	1,096,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,981,000	5,981,000	6,579,000
A0124R	Adhoc Relief Allowance 2022				5,987,000	5,987,000	6,586,000
A0124X	Adhoc Relief Allowance 2023				16,427,000	16,427,000	18,070,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
A03 TOTAL OPERATING EXPENSES			<u>4,356,000</u>	<u>4,356,000</u>	<u>4,212,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>174,000</u>
A03201 Postage and Telegraph			25,000	25,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>1,710,000</u>	<u>1,710,000</u>	<u>2,120,000</u>
A03301 Gas			700,000	700,000	868,000
A03302 Water			10,000	10,000	12,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Electricity			1,000,000	1,000,000	1,240,000
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>900,000</u>	<u>1,116,000</u>
A03402 Rent for Office Building			900,000	900,000	1,116,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	250,000
A039 TOTAL GENERAL			<u>821,000</u>	<u>821,000</u>	<u>352,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Stationery			250,000	250,000	200,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
001 Printing and publication			34,000	34,000	30,000
A03906 Uniforms and Protective Clothing			66,000	66,000	50,000
A03907 Advertising & Publicity			<u>290,000</u>	<u>290,000</u>	<u>10,000</u>
001 Advertising and Publicity			290,000	290,000	10,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4309	Galis Forest Division Abbottabad				
001	Payments to Others for Service Rendered		30,000	30,000	1,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
001	Others		150,000	150,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,400,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>2,400,000</u>	<u>2,400,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		2,400,000	2,400,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	900,000
A09	TOTAL PHYSICAL ASSETS		<u>130,000</u>	<u>130,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09201	Hardware		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001	Hardware		100,000	100,000	1,000
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>29,000</u>	<u>29,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>29,000</u>	<u>29,000</u>	<u>1,000</u>
001	Furniture & Fixture		29,000	29,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>69,000</u>	<u>69,000</u>	<u>221,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4309 Galis Forest Division Abbottabad					
A130 TOTAL TRANSPORT			55,000	55,000	50,000
A13001 Transport			55,000	55,000	50,000
001 Transport			55,000	55,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	40,000
A13101 Machinery and Equipment			10,000	10,000	40,000
001 Machinery and Equipment			10,000	10,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			1,000	1,000	30,000
A13201 Furniture and Fixture			1,000	1,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			3,000	3,000	101,000
A13301 Office Buildings			1,000	1,000	50,000
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			1,000	1,000	50,000
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			1,000	1,000	1,000
001 Other Buildings.			1,000	1,000	1,000
Galis Forest Division Abbottabad			134,279,000	134,279,000	146,233,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BD4103	Divisional Forest Officer Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>45,194,000</u>	<u>45,194,000</u>	<u>49,715,000</u>
A011	TOTAL PAY		105	105	<u>27,548,000</u>	<u>27,548,000</u>	<u>30,303,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,864,000</u>	<u>1,864,000</u>	<u>2,050,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,864,000</u>	<u>1,864,000</u>	<u>2,050,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	400,000		440,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	564,000		620,000
A057	Assistant	(BPS-16)	1	1	276,000		304,000
F051	Forest Ranger	(BPS-16)	1	1	300,000		330,000
R005	Range Officer	(BPS-16)	1	1	324,000		356,000
A011-2	TOTAL PAY OF OTHER STAFF		100	100	<u>25,684,000</u>	<u>25,684,000</u>	<u>28,253,000</u>
A01151	Total Basic Pay Other Staff		100	100	<u>25,684,000</u>	<u>25,684,000</u>	<u>28,253,000</u>
S035	Senior Clerk	(BPS-14)	1	1	828,000		911,000
D190	Deputy Ranger	(BPS-12)	2	2	828,000		911,000
J013	Junior Clerk	(BPS-11)	2	2	4,000,000		4,400,000
F039	Forester	(BPS-10)	19	19	5,000,000		5,500,000
F035	Forest Guard	(BPS-08)	62	62	10,000,000		11,000,000
D112	Driver	(BPS-06)	3	3	1,332,000		1,465,000
C057	Chowkidar	(BPS-03)	3	3	1,200,000		1,320,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	180,000		198,000
M010	Mali	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	4	4	1,476,000		1,624,000
S162	Sweeper	(BPS-03)	2	2	660,000		726,000
A012	TOTAL ALLOWANCES				<u>17,646,000</u>	<u>17,646,000</u>	<u>19,412,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,644,000</u>	<u>17,644,000</u>	<u>19,410,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4103	Divisional Forest Officer Buner				
A01202	House Rent Allowance		1,534,000	1,534,000	1,687,000
A01203	Conveyance Allowance		1,202,000	1,202,000	1,322,000
A01207	Washing Allowance		117,000	117,000	129,000
A01208	Dress Allowance		117,000	117,000	129,000
A0120D	Integrated Allowance		70,000	70,000	77,000
A01210	Risk Allowance		<u>1,099,000</u>	<u>1,099,000</u>	<u>1,209,000</u>
001	Risk Allowance		1,099,000	1,099,000	1,209,000
A01216	Qualification Allowance		38,000	38,000	42,000
A01217	Medical Allowance		984,000	984,000	1,082,000
A0121T	Adhoc Relief Allowance 2013		215,000	215,000	237,000
A0122C	Adhoc Relief Allowance - 2015		178,000	178,000	196,000
A01233	Unattractive Area Allowance		<u>678,000</u>	<u>678,000</u>	<u>746,000</u>
001	Unattractive Area Allowance		678,000	678,000	746,000
A0124H	Special Allowance-2021		1,927,000	1,927,000	2,120,000
A0124L	Weather Allowance		150,000	150,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,055,000	2,055,000	2,261,000
A0124R	Adhoc Relief Allowance 2022		2,938,000	2,938,000	3,232,000
A0124X	Adhoc Relief Allowance 2023		4,342,000	4,342,000	4,776,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,224,000</u>	<u>2,224,000</u>	<u>1,112,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>149,000</u>
A03201	Postage and Telegraph		30,000	30,000	50,000
A03202	Telephone and Trunk Call		80,000	80,000	99,000
A033	TOTAL UTILITIES		<u>51,000</u>	<u>51,000</u>	<u>101,000</u>
A03302	Water		1,000	1,000	1,000
A03303	Electricity		<u>50,000</u>	<u>50,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4103 Divisional Forest Officer Buner					
001 Electricity			50,000	50,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>250,000</u>
001 Travelling Allowance			600,000	600,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	250,000
A039 TOTAL GENERAL			<u>963,000</u>	<u>963,000</u>	<u>362,000</u>
A03901 Stationery			<u>73,000</u>	<u>73,000</u>	<u>100,000</u>
001 Stationery			73,000	73,000	100,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001 Printing and publication			80,000	80,000	30,000
A03906 Uniforms and Protective Clothing			198,000	198,000	100,000
A03907 Advertising & Publicity			<u>460,000</u>	<u>460,000</u>	<u>50,000</u>
001 Advertising and Publicity			460,000	460,000	50,000
A03917 Law Charges			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
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Others			150,000	150,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>100,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>100,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4103 Divisional Forest Officer Buner					
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>385,000</u>	<u>385,000</u>	<u>251,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001 Transport			90,000	90,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001 Machinery and Equipment			25,000	25,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>250,000</u>	<u>250,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Office Buildings			150,000	150,000	50,000
A13302 Residential Buildings			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Residential Buildings			70,000	70,000	50,000
A13303 Other Buildings			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Other Buildings.			30,000	30,000	1,000
Divisional Forest Officer Buner			49,903,000	49,903,000	52,078,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>29,879,000</u>	<u>29,879,000</u>	<u>32,869,000</u>
A011	TOTAL PAY		70	70	<u>17,096,000</u>	<u>17,096,000</u>	<u>18,806,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,852,000</u>	<u>1,852,000</u>	<u>2,037,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,852,000</u>	<u>1,852,000</u>	<u>2,037,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	600,000		660,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	400,000		440,000
A057	Assistant	(BPS-16)	1	1	552,000		607,000
R005	Range Officer	(BPS-16)	1	1	300,000		330,000
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>15,244,000</u>	<u>15,244,000</u>	<u>16,769,000</u>
A01151	Total Basic Pay Other Staff		66	66	<u>15,244,000</u>	<u>15,244,000</u>	<u>16,769,000</u>
S035	Senior Clerk	(BPS-14)	1	1	636,000		700,000
D190	Deputy Ranger	(BPS-12)	2	2	852,000		937,000
J013	Junior Clerk	(BPS-11)	1	1	576,000		634,000
F039	Forester	(BPS-10)	6	6	1,932,000		2,125,000
F035	Forest Guard	(BPS-08)	41	41	7,000,000		7,700,000
B048	Budder	(BPS-07)	1	1	336,000		370,000
D112	Driver	(BPS-06)	3	3	936,000		1,030,000
C057	Chowkidar	(BPS-03)	4	4	1,020,000		1,122,000
D010	Dak Runner	(BPS-03)	1	1	264,000		290,000
M010	Mali	(BPS-03)	1	1	204,000		224,000
N005	Naib Qasid	(BPS-03)	5	5	1,488,000		1,637,000
A012	TOTAL ALLOWANCES				<u>12,783,000</u>	<u>12,783,000</u>	<u>14,063,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,781,000</u>	<u>12,781,000</u>	<u>14,061,000</u>
A01202	House Rent Allowance				1,275,000	1,275,000	1,403,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4165 DFO Buner Water Shed Div: Swari					
A01203 Conveyance Allowance			1,021,000	1,021,000	1,123,000
A01207 Washing Allowance			168,000	168,000	185,000
A01208 Dress Allowance			168,000	168,000	185,000
A0120D Integrated Allowance			101,000	101,000	111,000
A01210 Risk Allowance			<u>737,000</u>	<u>737,000</u>	<u>811,000</u>
001 Risk Allowance			737,000	737,000	811,000
A01217 Medical Allowance			798,000	798,000	878,000
A0121T Adhoc Relief Allowance 2013			100,000	100,000	110,000
A0122C Adhoc Relief Allowance - 2015			68,000	68,000	75,000
A01233 Unattractive Area Allowance			<u>542,000</u>	<u>542,000</u>	<u>596,000</u>
001 Unattractive Area Allowance			542,000	542,000	596,000
A0124H Special Allowance-2021			1,216,000	1,216,000	1,338,000
A0124L Weather Allowance			220,000	220,000	242,000
A0124N Disparity Reduction Allowance 2022- 15%			1,406,000	1,406,000	1,547,000
A0124R Adhoc Relief Allowance 2022			1,592,000	1,592,000	1,751,000
A0124X Adhoc Relief Allowance 2023			3,369,000	3,369,000	3,706,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,892,000</u>	<u>1,892,000</u>	<u>1,777,000</u>
A032 TOTAL COMMUNICATIONS			<u>64,000</u>	<u>64,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			14,000	14,000	50,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>237,000</u>	<u>237,000</u>	<u>294,000</u>
A03303 Electricity			<u>237,000</u>	<u>237,000</u>	<u>294,000</u>
001 Electricity			237,000	237,000	294,000
A034 TOTAL OCCUPANCY COSTS			<u>460,000</u>	<u>460,000</u>	<u>570,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4165 DFO Buner Water Shed Div: Swari					
A03402 Rent for Office Building			460,000	460,000	570,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>720,000</u>	<u>720,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>420,000</u>	<u>420,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			420,000	420,000	250,000
A039 TOTAL GENERAL			<u>411,000</u>	<u>411,000</u>	<u>351,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Stationery			70,000	70,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			100,000	100,000	30,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	70,000	70,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BD4165 DFO Buner Water Shed Div: Swari					
A09 TOTAL PHYSICAL ASSETS			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Furniture & Fixture			10,000	10,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>92,000</u>	<u>92,000</u>	<u>240,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001 Machinery and Equipment			10,000	10,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	10,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
DFO Buner Water Shed Div: Swari			34,874,000	34,874,000	37,287,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>40,509,000</u>	<u>40,509,000</u>	<u>44,560,000</u>
A011	TOTAL PAY		<u>61</u>	<u>61</u>	<u>22,760,000</u>	<u>22,760,000</u>	<u>25,036,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>2,976,000</u>	<u>2,976,000</u>	<u>3,274,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>2,976,000</u>	<u>2,976,000</u>	<u>3,274,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,200,000		1,320,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	696,000		766,000
A057	Assistant	(BPS-16)	1	1	480,000		528,000
R005	Range Officer	(BPS-16)	1	1	600,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>57</u>	<u>57</u>	<u>19,784,000</u>	<u>19,784,000</u>	<u>21,762,000</u>
A01151	Total Basic Pay Other Staff		<u>57</u>	<u>57</u>	<u>19,784,000</u>	<u>19,784,000</u>	<u>21,762,000</u>
S035	Senior Clerk	(BPS-14)	1	1	384,000		422,000
D190	Deputy Ranger	(BPS-12)	1	1	432,000		475,000
J013	Junior Clerk	(BPS-11)	1	1	468,000		515,000
F039	Forester	(BPS-10)	5	5	1,824,000		2,006,000
F035	Forest Guard	(BPS-08)	38	38	13,976,000		15,374,000
D112	Driver	(BPS-06)	3	3	972,000		1,069,000
C057	Chowkidar	(BPS-03)	4	4	876,000		964,000
N005	Naib Qasid	(BPS-03)	4	4	852,000		937,000
A012	TOTAL ALLOWANCES				<u>17,749,000</u>	<u>17,749,000</u>	<u>19,524,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,747,000</u>	<u>17,747,000</u>	<u>19,522,000</u>
A01202	House Rent Allowance				1,933,000	1,933,000	2,126,000
A01203	Conveyance Allowance				1,688,000	1,688,000	1,857,000
A01207	Washing Allowance				117,000	117,000	129,000
A01208	Dress Allowance				117,000	117,000	129,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SH4165	DFO Kohistan Water Shed Div: Shangla Besham				
A0120D	Integrated Allowance		70,000	70,000	77,000
A01210	Risk Allowance		<u>1,378,000</u>	<u>1,378,000</u>	<u>1,516,000</u>
001	Risk Allowance		1,378,000	1,378,000	1,516,000
A01217	Medical Allowance		1,161,000	1,161,000	1,277,000
A0121T	Adhoc Relief Allowance 2013		174,000	174,000	191,000
A0122C	Adhoc Relief Allowance - 2015		97,000	97,000	107,000
A01233	Unattractive Area Allowance		<u>897,000</u>	<u>897,000</u>	<u>987,000</u>
001	Unattractive Area Allowance		897,000	897,000	987,000
A0124H	Special Allowance-2021		1,333,000	1,333,000	1,466,000
A0124L	Weather Allowance		571,000	571,000	628,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,850,000	1,850,000	2,035,000
A0124R	Adhoc Relief Allowance 2022		1,963,000	1,963,000	2,159,000
A0124X	Adhoc Relief Allowance 2023		4,398,000	4,398,000	4,838,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,027,000</u>	<u>2,027,000</u>	<u>1,733,000</u>
A032	TOTAL COMMUNICATIONS		<u>187,000</u>	<u>187,000</u>	<u>276,000</u>
A03201	Postage and Telegraph		5,000	5,000	50,000
A03202	Telephone and Trunk Call		182,000	182,000	226,000
A033	TOTAL UTILITIES		<u>457,000</u>	<u>457,000</u>	<u>567,000</u>
A03302	Water		7,000	7,000	9,000
A03303	Electricity		<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
001	Electricity		450,000	450,000	558,000
A034	TOTAL OCCUPANCY COSTS		<u>74,000</u>	<u>74,000</u>	<u>100,000</u>
A03402	Rent for Office Building		74,000	74,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4165 DFO Kohistan Water Shed Div: Shangla Besham					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
A039 TOTAL GENERAL			<u>709,000</u>	<u>709,000</u>	<u>390,000</u>
A03901 Stationery			<u>185,000</u>	<u>185,000</u>	<u>130,000</u>
001 Stationery			185,000	185,000	130,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			40,000	40,000	30,000
A03906 Uniforms and Protective Clothing			300,000	300,000	100,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Advertising and Publicity			34,000	34,000	50,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Others			150,000	150,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,600,000	1,600,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>302,000</u>	<u>302,000</u>	<u>270,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4165 DFO Kohistan Water Shed Div: Shangla Besham					
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			50,000	50,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
DFO Kohistan Water Shed Div: Shangla Besham			44,439,000	44,439,000	48,064,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>83,325,000</u>	<u>83,325,000</u>	<u>91,659,000</u>
A011	TOTAL PAY		<u>142</u>	<u>142</u>	<u>44,800,000</u>	<u>44,800,000</u>	<u>49,280,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,320,000</u>	<u>4,320,000</u>	<u>4,752,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>4,320,000</u>	<u>4,320,000</u>	<u>4,752,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,300,000		1,430,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,000,000		2,200,000
R005	Range Officer	(BPS-16)	1	1	1,020,000		1,122,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>137</u>	<u>137</u>	<u>40,480,000</u>	<u>40,480,000</u>	<u>44,528,000</u>
A01151	Total Basic Pay Other Staff		<u>137</u>	<u>137</u>	<u>40,480,000</u>	<u>40,480,000</u>	<u>44,528,000</u>
H012	Head Clerk	(BPS-14)	1	1	792,000		871,000
S035	Senior Clerk	(BPS-14)	1	1	648,000		713,000
D190	Deputy Ranger	(BPS-12)	2	2	684,000		752,000
J013	Junior Clerk	(BPS-11)	2	2	576,000		634,000
F039	Forester	(BPS-10)	21	21	7,000,000		7,700,000
F035	Forest Guard	(BPS-08)	88	88	24,216,000		26,638,000
D112	Driver	(BPS-06)	2	2	756,000		832,000
C057	Chowkidar	(BPS-03)	10	10	2,460,000		2,706,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	180,000		198,000
I018	Instructor	(BPS-03)	1	1	552,000		607,000
M010	Mali	(BPS-03)	1	1	1,284,000		1,412,000
N005	Naib Qasid	(BPS-03)	6	6	1,044,000		1,148,000
S162	Sweeper	(BPS-03)	1	1	288,000		317,000
A012	TOTAL ALLOWANCES				<u>38,525,000</u>	<u>38,525,000</u>	<u>42,379,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4126 Divisional Forest Officer H.T. Battagram					
A012-1 TOTAL REGULAR ALLOWANCES			<u>38,523,000</u>	<u>38,523,000</u>	<u>42,377,000</u>
A01202 House Rent Allowance			4,357,000	4,357,000	4,793,000
A01203 Conveyance Allowance			3,386,000	3,386,000	3,725,000
A01207 Washing Allowance			272,000	272,000	299,000
A01208 Dress Allowance			272,000	272,000	299,000
A0120D Integrated Allowance			163,000	163,000	179,000
A01210 Risk Allowance			<u>3,019,000</u>	<u>3,019,000</u>	<u>3,321,000</u>
001 Risk Allowance			3,019,000	3,019,000	3,321,000
A01217 Medical Allowance			2,601,000	2,601,000	2,861,000
A0121T Adhoc Relief Allowance 2013			231,000	231,000	254,000
A0122C Adhoc Relief Allowance - 2015			159,000	159,000	175,000
A01233 Unattractive Area Allowance			<u>1,282,000</u>	<u>1,282,000</u>	<u>1,410,000</u>
001 Unattractive Area Allowance			1,282,000	1,282,000	1,410,000
A0124H Special Allowance-2021			4,065,000	4,065,000	4,472,000
A0124N Disparity Reduction Allowance 2022- 15%			4,025,000	4,025,000	4,428,000
A0124R Adhoc Relief Allowance 2022			4,025,000	4,025,000	4,428,000
A0124X Adhoc Relief Allowance 2023			10,666,000	10,666,000	11,733,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,017,000</u>	<u>1,017,000</u>	<u>1,111,000</u>
A032 TOTAL COMMUNICATIONS			<u>32,000</u>	<u>32,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			12,000	12,000	50,000
A03202 Telephone and Trunk Call			20,000	20,000	80,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4126 Divisional Forest Officer H.T. Battagram					
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>500,000</u>	<u>500,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	250,000
A039 TOTAL GENERAL			<u>284,000</u>	<u>284,000</u>	<u>332,000</u>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001 Stationery			60,000	60,000	100,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Printing and publication			1,000	1,000	30,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
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
A03917 Law Charges			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
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Others			150,000	150,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4126 Divisional Forest Officer H.T. Battagram					
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>90,000</u>	<u>90,000</u>	<u>241,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>70,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>70,000</u>
001 Transport			40,000	40,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001 Machinery and Equipment			10,000	10,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	10,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>30,000</u>	<u>30,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Office Buildings			10,000	10,000	50,000
A13302 Residential Buildings			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Residential Buildings			10,000	10,000	50,000
A13303 Other Buildings			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Other Buildings.			10,000	10,000	1,000
Divisional Forest Officer H.T. Battagram			86,332,000	86,332,000	94,911,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4262	Divisional Forest Officer Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,652,000</u>	<u>72,652,000</u>	<u>79,918,000</u>
A011	TOTAL PAY		131	131	<u>40,448,000</u>	<u>40,448,000</u>	<u>44,494,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,700,000</u>	<u>3,700,000</u>	<u>4,070,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,700,000</u>	<u>3,700,000</u>	<u>4,070,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,500,000		1,650,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	900,000		990,000
A057	Assistant	(BPS-16)	1	1	800,000		880,000
C082	Computer Operator	(BPS-16)	1	1	500,000		550,000
A011-2	TOTAL PAY OF OTHER STAFF		126	126	<u>36,748,000</u>	<u>36,748,000</u>	<u>40,424,000</u>
A01151	Total Basic Pay Other Staff		126	126	<u>36,748,000</u>	<u>36,748,000</u>	<u>40,424,000</u>
S035	Senior Clerk	(BPS-14)	1	1	648,000		713,000
D190	Deputy Ranger	(BPS-12)	2	2	780,000		858,000
J013	Junior Clerk	(BPS-11)	3	3	960,000		1,056,000
F039	Forester	(BPS-10)	22	22	7,776,000		8,554,000
F035	Forest Guard	(BPS-08)	65	65	17,500,000		19,250,000
D112	Driver	(BPS-06)	10	10	3,048,000		3,353,000
B005	Badraga	(BPS-03)	10	10	2,268,000		2,495,000
C057	Chowkidar	(BPS-03)	3	3	1,068,000		1,175,000
C065	Cleaner	(BPS-03)	2	2	756,000		832,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	180,000		198,000
M010	Mali	(BPS-03)	2	2	540,000		594,000
N005	Naib Qasid	(BPS-03)	4	4	1,032,000		1,135,000
S162	Sweeper	(BPS-03)	1	1	192,000		211,000
A012	TOTAL ALLOWANCES				<u>32,204,000</u>	<u>32,204,000</u>	<u>35,424,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4262 Divisional Forest Officer Bannu					
A012-1 TOTAL REGULAR ALLOWANCES			32,202,000	32,202,000	35,422,000
A01202 House Rent Allowance			3,763,000	3,763,000	4,139,000
A01203 Conveyance Allowance			3,439,000	3,439,000	3,783,000
A01207 Washing Allowance			478,000	478,000	526,000
A01208 Dress Allowance			478,000	478,000	526,000
A0120D Integrated Allowance			311,000	311,000	342,000
A01210 Risk Allowance			1,913,000	1,913,000	2,104,000
001 Risk Allowance			1,913,000	1,913,000	2,104,000
A01216 Qualification Allowance			54,000	54,000	59,000
A01217 Medical Allowance			2,111,000	2,111,000	2,322,000
A0121T Adhoc Relief Allowance 2013			807,000	807,000	888,000
A0122C Adhoc Relief Allowance - 2015			529,000	529,000	582,000
A01233 Unattractive Area Allowance			11,000	11,000	12,000
001 Unattractive Area Allowance			11,000	11,000	12,000
A0124H Special Allowance-2021			3,392,000	3,392,000	3,731,000
A0124L Weather Allowance			85,000	85,000	94,000
A0124N Disparity Reduction Allowance 2022- 15%			3,299,000	3,299,000	3,629,000
A0124R Adhoc Relief Allowance 2022			3,513,000	3,513,000	3,864,000
A0124X Adhoc Relief Allowance 2023			8,019,000	8,019,000	8,821,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			1,000	1,000	1,000
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			3,393,000	3,393,000	2,829,000
A032 TOTAL COMMUNICATIONS			93,000	93,000	128,000
A03201 Postage and Telegraph			30,000	30,000	50,000
A03202 Telephone and Trunk Call			63,000	63,000	78,000
A033 TOTAL UTILITIES			1,000,000	1,000,000	1,240,000
A03303 Electricity			1,000,000	1,000,000	1,240,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4262 Divisional Forest Officer Bannu					
001 Electricity			1,000,000	1,000,000	1,240,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03402 Rent for Office Building			500,000	500,000	620,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>480,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	280,000
A039 TOTAL GENERAL			<u>800,000</u>	<u>800,000</u>	<u>361,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			100,000	100,000	30,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Advertising and Publicity			200,000	200,000	50,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			100,000	100,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Others			200,000	200,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,800,000	1,800,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4262 Divisional Forest Officer Bannu					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>475,000</u>	<u>475,000</u>	<u>241,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			20,000	20,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>255,000</u>	<u>255,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>125,000</u>	<u>125,000</u>	<u>50,000</u>
001 Office Buildings			125,000	125,000	50,000
A13302 Residential Buildings			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Residential Buildings			50,000	50,000	50,000
A13303 Other Buildings			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Other Buildings.			80,000	80,000	1,000
Divisional Forest Officer Bannu			78,321,000	78,321,000	85,388,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
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>52,343,000</u>	<u>52,343,000</u>	<u>57,578,000</u>
A011 TOTAL PAY	91	91	<u>30,760,000</u>	<u>30,760,000</u>	<u>33,836,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>9,540,000</u>	<u>9,540,000</u>	<u>10,494,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>9,540,000</u>	<u>9,540,000</u>	<u>10,494,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	1,704,000		1,874,000
D099 Divisional Forest Officer (BPS-18)	1	1	1,272,000		1,399,000
S166 Superintendent (BPS-17)	1	1	792,000		871,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	888,000		977,000
A007 Accounts Officer (BPS-16)	1	1	768,000		845,000
A057 Assistant (BPS-16)	2	2	1,620,000		1,782,000
R005 Range Officer (BPS-16)	2	2	1,620,000		1,782,000
S061 Senior Scale Stenographer (BPS-16)	1	1	876,000		964,000
A011-2 TOTAL PAY OF OTHER STAFF	81	81	<u>21,220,000</u>	<u>21,220,000</u>	<u>23,342,000</u>
A01151 Total Basic Pay Other Staff	81	81	<u>21,220,000</u>	<u>21,220,000</u>	<u>23,342,000</u>
D105 Draftsman (BPS-14)	1	1	1,300,000		1,430,000
J024 Junior Scale Stenographer (BPS-14)	1	1	708,000		779,000
S035 Senior Clerk (BPS-14)	4	4	2,000,000		2,200,000
J013 Junior Clerk (BPS-11)	5	5	2,000,000		2,200,000
F039 Forester (BPS-10)	7	7	2,256,000		2,482,000
F035 Forest Guard (BPS-08)	38	38	5,000,000		5,500,000
S127 Store Keeper (BPS-07)	1	1	552,000		607,000
D112 Driver (BPS-06)	6	6	1,320,000		1,452,000
B048 Budder (BPS-03)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	5	5	852,000		937,000
D010 Dak Runner (BPS-03)	1	1	900,000		990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	840,000		924,000
N005	Naib Qasid	(BPS-03)	8	8	3,000,000		3,300,000
S162	Sweeper	(BPS-03)	1	1	312,000		343,000
A012	TOTAL ALLOWANCES				21,583,000	21,583,000	23,742,000
A012-1	TOTAL REGULAR ALLOWANCES				21,581,000	21,581,000	23,740,000
A01202	House Rent Allowance				2,099,000	2,099,000	2,309,000
A01203	Conveyance Allowance				1,949,000	1,949,000	2,144,000
A01207	Washing Allowance				183,000	183,000	201,000
A01208	Dress Allowance				179,000	179,000	197,000
A0120D	Integrated Allowance				109,000	109,000	120,000
A01210	Risk Allowance				<u>1,067,000</u>	<u>1,067,000</u>	<u>1,174,000</u>
001	Risk Allowance				1,067,000	1,067,000	1,174,000
A01217	Medical Allowance				1,371,000	1,371,000	1,508,000
A0121T	Adhoc Relief Allowance 2013				303,000	303,000	333,000
A0122C	Adhoc Relief Allowance - 2015				208,000	208,000	229,000
A01233	Unattractive Area Allowance				<u>87,000</u>	<u>87,000</u>	<u>96,000</u>
001	Unattractive Area Allowance				87,000	87,000	96,000
A0124H	Special Allowance-2021				2,460,000	2,460,000	2,706,000
A0124L	Weather Allowance				150,000	150,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,539,000	2,539,000	2,793,000
A0124R	Adhoc Relief Allowance 2022				2,907,000	2,907,000	3,198,000
A0124X	Adhoc Relief Allowance 2023				5,970,000	5,970,000	6,567,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				1,922,000	1,922,000	1,786,000
A032	TOTAL COMMUNICATIONS				140,000	140,000	174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4343 DFO Daur Water Shed Div: Abbottabad					
A03201 Postage and Telegraph			40,000	40,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>501,000</u>	<u>621,000</u>
A03301 Gas			200,000	200,000	248,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>680,000</u>	<u>680,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>380,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	380,000	400,000
A039 TOTAL GENERAL			<u>601,000</u>	<u>601,000</u>	<u>391,000</u>
A03901 Stationery			<u>166,000</u>	<u>166,000</u>	<u>150,000</u>
001 Stationery			166,000	166,000	150,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			14,000	14,000	10,000
A03906 Uniforms and Protective Clothing			100,000	100,000	80,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Others			200,000	200,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,700,000</u>	<u>5,700,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>5,700,000</u>	<u>5,700,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,700,000	5,700,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4343 DFO Daur Water Shed Div: Abbottabad					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>443,000</u>	<u>443,000</u>	<u>271,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Transport			400,000	400,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			20,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
DFO Daur Water Shed Div: Abbottabad			60,410,000	60,410,000	62,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>11,061,000</u>	<u>11,061,000</u>	<u>12,169,000</u>
A011 TOTAL PAY	23	23	<u>6,152,000</u>	<u>6,152,000</u>	<u>6,768,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,724,000</u>	<u>1,724,000</u>	<u>1,896,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,724,000</u>	<u>1,724,000</u>	<u>1,896,000</u>
D028 Deputy Director (BPS-18)	1	1	600,000		660,000
A079 Assistant Director (BPS-17)	2	2	800,000		880,000
N057 NTFP Dev Officer (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	19	19	<u>4,428,000</u>	<u>4,428,000</u>	<u>4,872,000</u>
A01151 Total Basic Pay Other Staff	19	19	<u>4,428,000</u>	<u>4,428,000</u>	<u>4,872,000</u>
N059 Assistant NTFP Development Officer (BPS-12)	1	1	240,000		264,000
J013 Junior Clerk (BPS-11)	1	1	360,000		396,000
N048 NTFP Inspector (BPS-09)	4	4	972,000		1,069,000
N056 NTFP Supervisor (BPS-07)	6	6	1,188,000		1,307,000
D112 Driver (BPS-06)	1	1	312,000		343,000
B018 Bee Attendant (BPS-03)	1	1	180,000		198,000
B048 Budder (BPS-03)	2	2	348,000		383,000
B121 Budder (BPS-03)	1	1	276,000		304,000
C057 Chowkidar (BPS-03)	1	1	276,000		304,000
N005 Naib Qasid (BPS-03)	1	1	276,000		304,000
A012 TOTAL ALLOWANCES			<u>4,909,000</u>	<u>4,909,000</u>	<u>5,401,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,906,000</u>	<u>4,906,000</u>	<u>5,398,000</u>
A01202 House Rent Allowance			742,000	742,000	816,000
A01203 Conveyance Allowance			587,000	587,000	646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A01207	Washing Allowance		91,000	91,000	100,000
A01208	Dress Allowance		91,000	91,000	100,000
A0120D	Integrated Allowance		54,000	54,000	59,000
A01217	Medical Allowance		298,000	298,000	328,000
A0121T	Adhoc Relief Allowance 2013		29,000	29,000	32,000
A0122C	Adhoc Relief Allowance - 2015		27,000	27,000	30,000
A0124H	Special Allowance-2021		507,000	507,000	558,000
A0124N	Disparity Reduction Allowance 2022- 15%		509,000	509,000	560,000
A0124R	Adhoc Relief Allowance 2022		776,000	776,000	854,000
A0124X	Adhoc Relief Allowance 2023		1,195,000	1,195,000	1,315,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A012AE	Integrated allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,010,000</u>	<u>2,010,000</u>	<u>1,805,000</u>
A032	TOTAL COMMUNICATIONS		<u>83,000</u>	<u>83,000</u>	<u>128,000</u>
A03201	Postage and Telegraph		20,000	20,000	50,000
A03202	Telephone and Trunk Call		63,000	63,000	78,000
A033	TOTAL UTILITIES		<u>601,000</u>	<u>601,000</u>	<u>745,000</u>
A03301	Gas		150,000	150,000	186,000
A03302	Water		51,000	51,000	63,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Electricity		400,000	400,000	496,000
A034	TOTAL OCCUPANCY COSTS		<u>330,000</u>	<u>330,000</u>	<u>409,000</u>
A03402	Rent for Office Building		330,000	330,000	409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4435 Deputy Director NTFP Forest Region Hazara at Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>415,000</u>	<u>261,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Others			1,000	1,000	1,000
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	150,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
001 Conveyance Charges			14,000	14,000	10,000
A039 TOTAL GENERAL			<u>581,000</u>	<u>581,000</u>	<u>262,000</u>
A03901 Stationery			<u>88,000</u>	<u>88,000</u>	<u>80,000</u>
001 Stationery			88,000	88,000	80,000
A03902 Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>30,000</u>
001 Printing and publication			66,000	66,000	30,000
A03905 Newspapers Periodicals and Books			7,000	7,000	1,000
A03906 Uniforms and Protective Clothing			20,000	20,000	1,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 Cost of other Stores			250,000	250,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			150,000	150,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>22,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</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

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
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>20,000</u>	<u>20,000</u>	<u>1,000</u>
003	I.T. Equipment		20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>115,000</u>	<u>115,000</u>	<u>152,000</u>
A130	TOTAL TRANSPORT		<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
A13001	Transport		<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
001	Transport		62,000	62,000	50,000
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>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		25,000	25,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>	<u>51,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Office Buildings		1,000	1,000	50,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701	Hardware		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad				
Deputy Director NTFP Forest Region Hazara at Abbottabad			15,208,000	15,208,000	15,129,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4600 Divisional Forest Officer Demarcation Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>24,885,000</u>	<u>24,885,000</u>	<u>27,211,000</u>
A011 TOTAL PAY	51	51	<u>12,352,000</u>	<u>12,352,000</u>	<u>13,585,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>2,760,000</u>	<u>2,760,000</u>	<u>3,035,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>2,760,000</u>	<u>2,760,000</u>	<u>3,035,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	300,000		330,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	516,000		568,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
G042 GIS Analyst (BPS-16)	1	1	324,000		356,000
H021 Head Draftsman (BPS-16)	1	1	324,000		356,000
R005 Range Officer (BPS-16)	2	2	648,000		713,000
A011-2 TOTAL PAY OF OTHER STAFF	43	43	<u>9,592,000</u>	<u>9,592,000</u>	<u>10,550,000</u>
A01151 Total Basic Pay Other Staff	43	43	<u>9,592,000</u>	<u>9,592,000</u>	<u>10,550,000</u>
D346 Digitizing Operator (BPS-13)	1	1	264,000		290,000
D190 Deputy Ranger (BPS-12)	1	1	240,000		264,000
G015 Girdawar (BPS-11)	3	3	684,000		752,000
J013 Junior Clerk (BPS-11)	2	2	500,000		550,000
F039 Forester (BPS-10)	5	5	1,092,000		1,201,000
F035 Forest Guard (BPS-08)	20	20	4,080,000		4,488,000
P017 Patwari (BPS-08)	2	2	600,000		660,000
D112 Driver (BPS-06)	2	2	384,000		422,000
S161 Surveyor (BPS-06)	1	1	300,000		330,000
C113 Chowkidar-Cum-Cook (BPS-03)	2	2	348,000		383,000
M010 Mali (BPS-03)	1	1	300,000		330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4600	Divisional Forest Officer Demarcation Abbottabad						
N005	Naib Qasid	(BPS-03)	2	2	500,000		550,000
S162	Sweeper	(BPS-03)	1	1	300,000		330,000
A012	TOTAL ALLOWANCES				<u>12,533,000</u>	<u>12,533,000</u>	<u>13,626,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,933,000</u>	<u>10,933,000</u>	<u>12,026,000</u>
A01202	House Rent Allowance				1,798,000	1,798,000	1,978,000
A01203	Conveyance Allowance				1,160,000	1,160,000	1,276,000
A01207	Washing Allowance				112,000	112,000	123,000
A01208	Dress Allowance				112,000	112,000	123,000
A0120D	Integrated Allowance				62,000	62,000	68,000
A01210	Risk Allowance				<u>836,000</u>	<u>836,000</u>	<u>920,000</u>
001	Risk Allowance				836,000	836,000	920,000
A01217	Medical Allowance				697,000	697,000	767,000
A0124H	Special Allowance-2021				1,354,000	1,354,000	1,489,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,062,000	1,062,000	1,168,000
A0124R	Adhoc Relief Allowance 2022				1,118,000	1,118,000	1,230,000
A0124X	Adhoc Relief Allowance 2023				2,622,000	2,622,000	2,884,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A01274	Medical Charges				<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
001	Medical Charges				1,600,000	1,600,000	1,600,000
A03	TOTAL OPERATING EXPENSES				<u>1,114,000</u>	<u>1,114,000</u>	<u>1,003,000</u>
A032	TOTAL COMMUNICATIONS				<u>120,000</u>	<u>120,000</u>	<u>174,000</u>
A03201	Postage and Telegraph				20,000	20,000	50,000
A03202	Telephone and Trunk Call				100,000	100,000	124,000
A033	TOTAL UTILITIES				<u>221,000</u>	<u>221,000</u>	<u>299,000</u>
A03301	Gas				20,000	20,000	50,000
A03302	Water				1,000	1,000	1,000
A03303	Electricity				<u>200,000</u>	<u>200,000</u>	<u>248,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4600 Divisional Forest Officer Demarcation Abbottabad					
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			200,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>373,000</u>	<u>373,000</u>	<u>230,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Stationery			70,000	70,000	80,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Printing and publication			60,000	60,000	50,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03906 Uniforms and Protective Clothing			100,000	100,000	5,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4600	Divisional Forest Officer Demarcation Abbottabad				
A09	TOTAL PHYSICAL ASSETS		<u>600,000</u>	<u>600,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001	Plant and Machinery		300,000	300,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001	Furniture & Fixture		300,000	300,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>91,000</u>	<u>91,000</u>	<u>140,000</u>
A130	TOTAL TRANSPORT		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13001	Transport		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Transport		70,000	70,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	10,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		10,000	10,000	20,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Office Buildings		1,000	1,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4600	Divisional Forest Officer Demarcation Abbottabad				
Divisional Forest Officer Demarcation Abbottabad			27,391,000	27,391,000	29,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
AD4601	Range Management Region II Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,509,000</u>	<u>8,509,000</u>	<u>9,362,000</u>
A011	TOTAL PAY		50	50	<u>6,588,000</u>	<u>6,588,000</u>	<u>7,247,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,728,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,572,000</u>	<u>1,572,000</u>	<u>1,728,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	300,000		330,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	300,000		330,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
R005	Range Officer	(BPS-16)	1	1	324,000		356,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>5,016,000</u>	<u>5,016,000</u>	<u>5,519,000</u>
A01151	Total Basic Pay Other Staff		45	45	<u>5,016,000</u>	<u>5,016,000</u>	<u>5,519,000</u>
D190	Deputy Ranger	(BPS-12)	1	1	300,000		330,000
J013	Junior Clerk	(BPS-11)	2	2	456,000		502,000
F039	Forester	(BPS-10)	6	6	1,308,000		1,439,000
F035	Forest Guard	(BPS-08)	28	28	1,500,000		1,650,000
D112	Driver	(BPS-06)	3	3	576,000		634,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	348,000		383,000
N005	Naib Qasid	(BPS-03)	2	2	348,000		383,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>1,921,000</u>	<u>1,921,000</u>	<u>2,115,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,921,000</u>	<u>1,921,000</u>	<u>2,115,000</u>
A01202	House Rent Allowance				339,000	339,000	373,000
A01203	Conveyance Allowance				251,000	251,000	276,000
A01207	Washing Allowance				65,000	65,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4601 Range Management Region II Abbottabad					
A01208 Dress Allowance			71,000	71,000	78,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01210 Risk Allowance			<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001 Risk Allowance			34,000	34,000	37,000
A01217 Medical Allowance			136,000	136,000	150,000
A0124H Special Allowance-2021			107,000	107,000	118,000
A0124N Disparity Reduction Allowance 2022- 15%			207,000	207,000	228,000
A0124R Adhoc Relief Allowance 2022			6,000	6,000	7,000
A0124X Adhoc Relief Allowance 2023			669,000	669,000	736,000
A03 TOTAL OPERATING EXPENSES			<u>1,069,000</u>	<u>1,069,000</u>	<u>1,001,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>174,000</u>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>248,000</u>	<u>248,000</u>	<u>302,000</u>
A03301 Gas			45,000	45,000	50,000
A03302 Water			3,000	3,000	4,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>100,000</u>
001 Travelling Allowance			170,000	170,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	180,000	180,000
A039 TOTAL GENERAL			<u>351,000</u>	<u>351,000</u>	<u>245,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4601 Range Management Region II Abbottabad					
001 Printing and publication			60,000	60,000	50,000
A03905 Newspapers Periodicals and Books			6,000	6,000	5,000
A03906 Uniforms and Protective Clothing			100,000	100,000	5,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Advertising and Publicity			35,000	35,000	35,000
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>700,000</u>	<u>700,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>93,000</u>	<u>93,000</u>	<u>140,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4601 Range Management Region II Abbottabad					
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
A13001 Transport			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
001 Transport			62,000	62,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	15,000	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
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
Range Management Region II Abbottabad			10,374,000	10,374,000	11,905,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4605 Divisional Forest Officer Direction Abbo					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,442,000</u>	<u>4,442,000</u>	<u>4,887,000</u>
A011 TOTAL PAY	5	5	<u>2,856,000</u>	<u>2,856,000</u>	<u>3,142,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	900,000		990,000
A057 Assistant (BPS-16)	1	1	600,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,492,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,492,000</u>
J013 Junior Clerk (BPS-11)	1	1	456,000		502,000
D112 Driver (BPS-06)	1	1	384,000		422,000
N005 Naib Qasid (BPS-03)	1	1	516,000		568,000
A012 TOTAL ALLOWANCES			<u>1,586,000</u>	<u>1,586,000</u>	<u>1,745,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,586,000</u>	<u>1,586,000</u>	<u>1,745,000</u>
A01202 House Rent Allowance			406,000	406,000	447,000
A01203 Conveyance Allowance			94,000	94,000	103,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			68,000	68,000	75,000
A0124H Special Allowance-2021			156,000	156,000	172,000
A0124N Disparity Reduction Allowance 2022- 15%			198,000	198,000	218,000
A0124R Adhoc Relief Allowance 2022			198,000	198,000	218,000
A0124X Adhoc Relief Allowance 2023			432,000	432,000	475,000
A03 TOTAL OPERATING EXPENSES			<u>1,903,000</u>	<u>1,903,000</u>	<u>1,560,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4605 Divisional Forest Officer Direction Abbo					
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>298,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A033 TOTAL UTILITIES			<u>401,000</u>	<u>401,000</u>	<u>497,000</u>
A03301 Gas			100,000	100,000	124,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>600,000</u>	<u>600,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>150,000</u>
001 Travelling Allowance			350,000	350,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	200,000
A039 TOTAL GENERAL			<u>652,000</u>	<u>652,000</u>	<u>415,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			100,000	100,000	30,000
A03905 Newspapers Periodicals and Books			2,000	2,000	5,000
A03906 Uniforms and Protective Clothing			150,000	150,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4605 Divisional Forest Officer Direction Abbo					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>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>141,000</u>	<u>141,000</u>	<u>195,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			20,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4605	Divisional Forest Officer Direction Abbo				
A13201	Furniture and Fixture		20,000	20,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Office Buildings		1,000	1,000	50,000
Divisional Forest Officer Direction Abbo			6,490,000	6,490,000	8,044,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4265 Assistant Director NTFP Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,479,000</u>	<u>2,479,000</u>	<u>2,726,000</u>
A011 TOTAL PAY	4	4	<u>1,252,000</u>	<u>1,252,000</u>	<u>1,377,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
A088 Assistant Director Sericulture (BPS-17)	1	1	400,000		440,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>852,000</u>	<u>852,000</u>	<u>937,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>852,000</u>	<u>852,000</u>	<u>937,000</u>
J013 Junior Clerk (BPS-11)	1	1	324,000		356,000
S152 Supervisor (BPS-07)	1	1	312,000		343,000
M010 Mali (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>1,227,000</u>	<u>1,227,000</u>	<u>1,349,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,075,000</u>	<u>1,075,000</u>	<u>1,182,000</u>
A01202 House Rent Allowance			92,000	92,000	101,000
A01203 Conveyance Allowance			94,000	94,000	103,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			58,000	58,000	64,000
A0121T Adhoc Relief Allowance 2013			12,000	12,000	13,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A01233 Unattractive Area Allowance			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001 Unattractive Area Allowance			66,000	66,000	73,000
A0124H Special Allowance-2021			96,000	96,000	106,000
A0124L Weather Allowance			348,000	348,000	383,000
A0124N Disparity Reduction Allowance 2022- 15%			93,000	93,000	102,000
A0124R Adhoc Relief Allowance 2022			103,000	103,000	113,000
A0124X Adhoc Relief Allowance 2023			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4265 Assistant Director NTFP Chitral					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>152,000</u>	<u>152,000</u>	<u>167,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			150,000	150,000	165,000
A03 TOTAL OPERATING EXPENSES			<u>970,000</u>	<u>970,000</u>	<u>632,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>45,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			15,000	15,000	50,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>93,000</u>	<u>93,000</u>	<u>116,000</u>
A03302 Water			3,000	3,000	4,000
A03303 Electricity			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001 Electricity			90,000	90,000	112,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>323,000</u>	<u>323,000</u>	<u>203,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>170,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	170,000	100,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>509,000</u>	<u>509,000</u>	<u>233,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			100,000	100,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4265	Assistant Director NTFP Chitral				
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		3,000	3,000	1,000
A03906	Uniforms and Protective Clothing		50,000	50,000	1,000
A03907	Advertising & Publicity		<u>35,000</u>	<u>35,000</u>	<u>50,000</u>
001	Advertising and Publicity		35,000	35,000	50,000
A03942	Cost of Other Stores		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Cost of other Stores		150,000	150,000	50,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Others		150,000	150,000	50,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	300,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>103,000</u>	<u>103,000</u>	<u>150,000</u>
A130	TOTAL TRANSPORT		<u>62,000</u>	<u>62,000</u>	<u>40,000</u>
A13001	Transport		<u>62,000</u>	<u>62,000</u>	<u>40,000</u>
001	Transport		62,000	62,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Machinery and Equipment		20,000	20,000	40,000
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>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4265 Assistant Director NTFP Chitral					
001 Office Buildings			1,000	1,000	50,000
Assistant Director NTFP Chitral			3,553,000	3,553,000	3,808,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DA4653	Divisional Forest Officer, Patrol Squad Forest Division, Timergara						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,640,000</u>	<u>22,640,000</u>	<u>24,907,000</u>
A011	TOTAL PAY		<u>46</u>	<u>46</u>	<u>13,968,000</u>	<u>13,968,000</u>	<u>15,365,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,508,000</u>	<u>2,508,000</u>	<u>2,759,000</u>
A01101	Total Basic Pay Of Officer		<u>3</u>	<u>3</u>	<u>2,508,000</u>	<u>2,508,000</u>	<u>2,759,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	900,000		990,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	960,000		1,056,000
R005	Range Officer	(BPS-16)	1	1	648,000		713,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>11,460,000</u>	<u>11,460,000</u>	<u>12,606,000</u>
A01151	Total Basic Pay Other Staff		<u>43</u>	<u>43</u>	<u>11,460,000</u>	<u>11,460,000</u>	<u>12,606,000</u>
D190	Deputy Ranger	(BPS-12)	1	1	432,000		475,000
J013	Junior Clerk	(BPS-11)	2	2	648,000		713,000
F039	Forester	(BPS-10)	5	5	1,608,000		1,769,000
F035	Forest Guard	(BPS-08)	29	29	7,044,000		7,748,000
D112	Driver	(BPS-06)	2	2	648,000		713,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	432,000		475,000
N005	Naib Qasid	(BPS-03)	2	2	648,000		713,000
A012	TOTAL ALLOWANCES				<u>8,672,000</u>	<u>8,672,000</u>	<u>9,542,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,500,000</u>	<u>8,500,000</u>	<u>9,353,000</u>
A01202	House Rent Allowance				855,000	855,000	941,000
A01203	Conveyance Allowance				676,000	676,000	744,000
A01207	Washing Allowance				58,000	58,000	64,000
A01208	Dress Allowance				58,000	58,000	64,000
A0120D	Integrated Allowance				35,000	35,000	39,000
A01210	Risk Allowance				<u>488,000</u>	<u>488,000</u>	<u>537,000</u>
001	Risk Allowance				488,000	488,000	537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DA4653	Divisional Forest Officer, Patrol Squad Forest Division, Timergara				
A01217	Medical Allowance		490,000	490,000	539,000
A0121T	Adhoc Relief Allowance 2013		85,000	85,000	94,000
A0122C	Adhoc Relief Allowance - 2015		59,000	59,000	65,000
A01233	Unattractive Area Allowance		<u>286,000</u>	<u>286,000</u>	<u>315,000</u>
001	Unattractive Area Allowance		286,000	286,000	315,000
A0124H	Special Allowance-2021		992,000	992,000	1,091,000
A0124L	Weather Allowance		450,000	450,000	495,000
A0124N	Disparity Reduction Allowance 2022- 15%		947,000	947,000	1,042,000
A0124R	Adhoc Relief Allowance 2022		947,000	947,000	1,042,000
A0124X	Adhoc Relief Allowance 2023		2,074,000	2,074,000	2,281,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>172,000</u>	<u>172,000</u>	<u>189,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A01284	Firewood Allowance		170,000	170,000	187,000
A03	TOTAL OPERATING EXPENSES		<u>1,285,000</u>	<u>1,285,000</u>	<u>1,458,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		14,000	14,000	50,000
A03202	Telephone and Trunk Call		40,000	40,000	80,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03301	Gas		100,000	100,000	124,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity		100,000	100,000	124,000
A034	TOTAL OCCUPANCY COSTS		<u>1,000</u>	<u>1,000</u>	
A03404	Rent for other building		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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4653 Divisional Forest Officer, Patrol Squad Forest Division, Timergara					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	330,000
A039 TOTAL GENERAL			<u>550,000</u>	<u>550,000</u>	<u>600,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>250,000</u>
001 Stationery			100,000	100,000	250,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03906 Uniforms and Protective Clothing			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>421,000</u>	<u>421,000</u>	<u>300,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4653 Divisional Forest Officer, Patrol Squad Forest Division, Timergara					
A130 TOTAL TRANSPORT			<u>260,000</u>	<u>260,000</u>	<u>150,000</u>
A13001 Transport			<u>260,000</u>	<u>260,000</u>	<u>150,000</u>
001 Transport			260,000	260,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Machinery and Equipment			150,000	150,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			10,000	10,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
Divisional Forest Officer, Patrol Squad Forest Division, Timergara			24,947,000	24,947,000	29,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				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>2,617,000</u>	<u>2,617,000</u>	<u>2,878,000</u>
A011	TOTAL PAY	2	2	<u>1,500,000</u>	<u>1,500,000</u>	<u>1,650,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A088	Assistant Director Sericulture (BPS-17)	1	1	600,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
M010	Mali (BPS-03)	1	1	900,000		990,000
A012	TOTAL ALLOWANCES			<u>1,117,000</u>	<u>1,117,000</u>	<u>1,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,116,000</u>	<u>1,116,000</u>	<u>1,227,000</u>
A01202	House Rent Allowance			116,000	116,000	128,000
A01203	Conveyance Allowance			104,000	104,000	114,000
A0120D	Integrated Allowance			4,000	4,000	4,000
A01217	Medical Allowance			52,000	52,000	57,000
A0121T	Adhoc Relief Allowance 2013			30,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015			30,000	30,000	33,000
A0124H	Special Allowance-2021			88,000	88,000	97,000
A0124L	Weather Allowance			300,000	300,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%			74,000	74,000	81,000
A0124R	Adhoc Relief Allowance 2022			128,000	128,000	141,000
A0124X	Adhoc Relief Allowance 2023			190,000	190,000	209,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
LK4190	Assistant Director NTFP Lakki Marwat				
A03	TOTAL OPERATING EXPENSES		<u>1,271,000</u>	<u>1,271,000</u>	<u>1,422,000</u>
A033	TOTAL UTILITIES		<u>126,000</u>	<u>126,000</u>	<u>156,000</u>
A03302	Water		6,000	6,000	7,000
A03303	Electricity		<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001	Electricity		120,000	120,000	149,000
A034	TOTAL OCCUPANCY COSTS		<u>215,000</u>	<u>215,000</u>	<u>267,000</u>
A03402	Rent for Office Building		215,000	215,000	267,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>442,000</u>	<u>442,000</u>	<u>586,000</u>
A03805	Travelling Allowance		<u>130,000</u>	<u>130,000</u>	<u>200,000</u>
001	Travelling Allowance		130,000	130,000	200,000
A03806	Transportation of Goods		<u>153,000</u>	<u>153,000</u>	<u>200,000</u>
001	Transportation of Goods		153,000	153,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>153,000</u>	<u>153,000</u>	<u>180,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		153,000	153,000	180,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>488,000</u>	<u>488,000</u>	<u>413,000</u>
A03901	Stationery		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Stationery		80,000	80,000	80,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03906	Uniforms and Protective Clothing		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity		50,000	50,000	50,000
A03942	Cost of Other Stores		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001	Cost of other Stores		170,000	170,000	170,000
A03970	Others		<u>175,000</u>	<u>175,000</u>	<u>100,000</u>
001	Others		175,000	175,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
LK4190 Assistant Director NTFP Lakki Marwat					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>201,000</u>	<u>201,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
001 Transport			180,000	180,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001 Machinery and Equipment			10,000	10,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	10,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
Assistant Director NTFP Lakki Marwat			4,090,000	4,090,000	5,020,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>36,451,000</u>	<u>36,451,000</u>	<u>40,098,000</u>
A011 TOTAL PAY	67	67	<u>20,548,000</u>	<u>20,548,000</u>	<u>22,604,000</u>
A011-1 TOTAL PAY OF OFFICERS	12	12	<u>5,568,000</u>	<u>5,568,000</u>	<u>6,126,000</u>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>5,568,000</u>	<u>5,568,000</u>	<u>6,126,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	1,200,000		1,320,000
D099 Divisional Forest Officer (BPS-18)	1	1	456,000		502,000
A513 Assistant Director (IT) (BPS-17)	1	1	516,000		568,000
S166 Superintendent (BPS-17)	1	1	516,000		568,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	1,032,000		1,135,000
A057 Assistant (BPS-16)	2	2	468,000		515,000
C082 Computer Operator (BPS-16)	2	2	900,000		990,000
F051 Forest Ranger (BPS-16)	1	1	156,000		172,000
R005 Range Officer (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	55	55	<u>14,980,000</u>	<u>14,980,000</u>	<u>16,478,000</u>
A01151 Total Basic Pay Other Staff	<u>55</u>	<u>55</u>	<u>14,980,000</u>	<u>14,980,000</u>	<u>16,478,000</u>
S035 Senior Clerk (BPS-14)	1	1	1,032,000		1,135,000
S115 Stenographer (BPS-14)	2	2	1,200,000		1,320,000
D190 Deputy Ranger (BPS-12)	2	2	480,000		528,000
J013 Junior Clerk (BPS-11)	4	4	2,532,000		2,785,000
F039 Forester (BPS-10)	6	6	1,392,000		1,531,000
F035 Forest Guard (BPS-08)	25	25	3,112,000		3,423,000
A050 Armourer (BPS-06)	1	1	192,000		211,000
D112 Driver (BPS-06)	3	3	2,268,000		2,495,000
C057 Chowkidar (BPS-03)	1	1	228,000		251,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4317	Divisional Forest Officer Patral Squad Mansehra						
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	348,000		383,000
M010	Mali	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	6	6	1,836,000		2,020,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				15,903,000	15,903,000	17,494,000
A012-1	TOTAL REGULAR ALLOWANCES				15,901,000	15,901,000	17,492,000
A01202	House Rent Allowance				1,868,000	1,868,000	2,055,000
A01203	Conveyance Allowance				1,465,000	1,465,000	1,612,000
A01207	Washing Allowance				168,000	168,000	185,000
A01208	Dress Allowance				168,000	168,000	185,000
A0120D	Integrated Allowance				101,000	101,000	111,000
A01210	Risk Allowance				<u>890,000</u>	<u>890,000</u>	<u>979,000</u>
001	Risk Allowance				890,000	890,000	979,000
A01217	Medical Allowance				999,000	999,000	1,099,000
A0121T	Adhoc Relief Allowance 2013				113,000	113,000	124,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				77,000	77,000	85,000
A0124H	Special Allowance-2021				2,213,000	2,213,000	2,434,000
A0124L	Weather Allowance				120,000	120,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,702,000	1,702,000	1,872,000
A0124R	Adhoc Relief Allowance 2022				1,989,000	1,989,000	2,188,000
A0124X	Adhoc Relief Allowance 2023				4,009,000	4,009,000	4,410,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				2,783,000	2,783,000	2,672,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4317 Divisional Forest Officer Patral Squad Mansehra					
A032 TOTAL COMMUNICATIONS			<u>202,000</u>	<u>202,000</u>	<u>276,000</u>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			182,000	182,000	226,000
A033 TOTAL UTILITIES			<u>907,000</u>	<u>907,000</u>	<u>1,125,000</u>
A03301 Gas			570,000	570,000	707,000
A03303 Electricity			<u>337,000</u>	<u>337,000</u>	<u>418,000</u>
001 Electricity			337,000	337,000	418,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	500,000
A039 TOTAL GENERAL			<u>474,000</u>	<u>474,000</u>	<u>571,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>280,000</u>
001 Stationery			200,000	200,000	280,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Printing and publication			100,000	100,000	80,000
A03905 Newspapers Periodicals and Books			3,000	3,000	10,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Others			70,000	70,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,900,000</u>	<u>1,900,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,900,000</u>	<u>1,900,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4317	Divisional Forest Officer Patral Squad Mansehra				
A04114	Superannuation Encashment of L.P.R		1,900,000	1,900,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>121,000</u>	<u>121,000</u>	<u>250,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Transport		100,000	100,000	120,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		10,000	10,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Office Buildings		1,000	1,000	50,000
Divisional Forest Officer Patral Squad Mansehra			41,256,000	41,256,000	44,920,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>51,301,000</u>	<u>51,301,000</u>	<u>56,431,000</u>
A011 TOTAL PAY	78	78	<u>27,036,000</u>	<u>27,036,000</u>	<u>29,739,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,032,000</u>	<u>4,032,000</u>	<u>4,435,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,032,000</u>	<u>4,032,000</u>	<u>4,435,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	828,000		911,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	972,000		1,069,000
A057 Assistant (BPS-16)	1	1	732,000		805,000
R005 Range Officer (BPS-16)	2	2	1,500,000		1,650,000
A011-2 TOTAL PAY OF OTHER STAFF	73	73	<u>23,004,000</u>	<u>23,004,000</u>	<u>25,304,000</u>
A01151 Total Basic Pay Other Staff	73	73	<u>23,004,000</u>	<u>23,004,000</u>	<u>25,304,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	732,000		805,000
S035 Senior Clerk (BPS-14)	1	1	840,000		924,000
D190 Deputy Ranger (BPS-12)	1	1	504,000		554,000
J013 Junior Clerk (BPS-11)	1	1	432,000		475,000
F039 Forester (BPS-10)	6	6	996,000		1,096,000
F035 Forest Guard (BPS-08)	48	48	12,036,000		13,240,000
B048 Budder (BPS-07)	1	1	708,000		779,000
D112 Driver (BPS-06)	4	4	2,184,000		2,402,000
C057 Chowkidar (BPS-03)	4	4	1,980,000		2,178,000
C065 Cleaner (BPS-03)	1	1	360,000		396,000
N005 Naib Qasid (BPS-03)	5	5	2,232,000		2,455,000
A012 TOTAL ALLOWANCES			<u>24,265,000</u>	<u>24,265,000</u>	<u>26,692,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,263,000</u>	<u>24,263,000</u>	<u>26,690,000</u>
A01202 House Rent Allowance			2,365,000	2,365,000	2,602,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4323	DFO Kunhar Watershed Division Mansehra				
A01203	Conveyance Allowance		1,850,000	1,850,000	2,035,000
A01207	Washing Allowance		130,000	130,000	143,000
A01208	Dress Allowance		130,000	130,000	143,000
A0120D	Integrated Allowance		78,000	78,000	86,000
A01210	Risk Allowance		<u>1,729,000</u>	<u>1,729,000</u>	<u>1,902,000</u>
001	Risk Allowance		1,729,000	1,729,000	1,902,000
A01217	Medical Allowance		1,398,000	1,398,000	1,538,000
A0121T	Adhoc Relief Allowance 2013		292,000	292,000	321,000
A0122C	Adhoc Relief Allowance - 2015		189,000	189,000	208,000
A0124H	Special Allowance-2021		3,149,000	3,149,000	3,464,000
A0124L	Weather Allowance		41,000	41,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,653,000	2,653,000	2,918,000
A0124R	Adhoc Relief Allowance 2022		3,843,000	3,843,000	4,227,000
A0124X	Adhoc Relief Allowance 2023		6,416,000	6,416,000	7,058,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,554,000</u>	<u>1,554,000</u>	<u>1,474,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		20,000	20,000	50,000
A03202	Telephone and Trunk Call		50,000	50,000	80,000
A033	TOTAL UTILITIES		<u>374,000</u>	<u>374,000</u>	<u>464,000</u>
A03301	Gas		140,000	140,000	174,000
A03302	Water		34,000	34,000	42,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001	Electricity		200,000	200,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4323 DFO Kunhar Watershed Division Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>580,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>200,000</u>
001 Travelling Allowance			280,000	280,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>530,000</u>	<u>530,000</u>	<u>380,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			130,000	130,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Others			150,000	150,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>	<u>150,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Transport			90,000	90,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			20,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Office Buildings			10,000	10,000	50,000
A13302 Residential Buildings			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Residential Buildings			10,000	10,000	50,000
DFO Kunhar Watershed Division Mansehra			55,006,000	55,006,000	60,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>3,461,000</u>	<u>3,461,000</u>	<u>3,807,000</u>
A011 TOTAL PAY	4	4	<u>1,788,000</u>	<u>1,788,000</u>	<u>1,967,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>828,000</u>	<u>828,000</u>	<u>911,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>828,000</u>	<u>828,000</u>	<u>911,000</u>
A079 Assistant Director (BPS-17)	1	1	828,000		911,000
A011-2 TOTAL PAY OF OTHER STAFF	3	3	<u>960,000</u>	<u>960,000</u>	<u>1,056,000</u>
A01151 Total Basic Pay Other Staff	3	3	<u>960,000</u>	<u>960,000</u>	<u>1,056,000</u>
J013 Junior Clerk (BPS-11)	1	1	432,000		475,000
S152 Supervisor (BPS-07)	1	1	276,000		304,000
M010 Mali (BPS-03)	1	1	252,000		277,000
A012 TOTAL ALLOWANCES			<u>1,673,000</u>	<u>1,673,000</u>	<u>1,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,672,000</u>	<u>1,672,000</u>	<u>1,839,000</u>
A01202 House Rent Allowance			146,000	146,000	161,000
A01203 Conveyance Allowance			159,000	159,000	175,000
A01206 Local Compensatory Allowance			64,000	64,000	70,000
A01207 Washing Allowance			21,000	21,000	23,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	7,000
A01217 Medical Allowance			84,000	84,000	92,000
A0121T Adhoc Relief Allowance 2013			21,000	21,000	23,000
A0122C Adhoc Relief Allowance - 2015			15,000	15,000	17,000
A0124H Special Allowance-2021			138,000	138,000	152,000
A0124L Weather Allowance			102,000	102,000	112,000
A0124N Disparity Reduction Allowance 2022- 15%			162,000	162,000	178,000
A0124R Adhoc Relief Allowance 2022			252,000	252,000	277,000
A0124X Adhoc Relief Allowance 2023			500,000	500,000	550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4247 Assistant Director NTFP Malakand					
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,159,000</u>	<u>3,159,000</u>	<u>2,224,000</u>
A032 TOTAL COMMUNICATIONS			<u>151,000</u>	<u>151,000</u>	<u>236,000</u>
A03201 Postage and Telegraph			1,000	1,000	50,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>533,000</u>	<u>533,000</u>	<u>661,000</u>
A03301 Gas			180,000	180,000	223,000
A03302 Water			3,000	3,000	4,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Electricity			350,000	350,000	434,000
A034 TOTAL OCCUPANCY COSTS			<u>1,775,000</u>	<u>1,775,000</u>	<u>900,000</u>
A03402 Rent for Office Building			1,775,000	1,775,000	900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>319,000</u>	<u>319,000</u>	<u>204,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000		
003 Others				1,000	1,000
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	150,000	100,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001 Transportation of Goods			15,000	15,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	80,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4247 Assistant Director NTFP Malakand					
A039 TOTAL GENERAL			<u>381,000</u>	<u>381,000</u>	<u>223,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			100,000	100,000	70,000
A03902 Printing and Publication			<u>63,000</u>	<u>63,000</u>	<u>20,000</u>
001 Printing and publication			63,000	63,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	1,000
A03906 Uniforms and Protective Clothing			3,000	3,000	1,000
A03942 Cost of Other Stores			<u>101,000</u>	<u>101,000</u>	<u>80,000</u>
001 Cost of other Stores			101,000	101,000	80,000
A03970 Others			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>
001 Others			110,000	110,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Transport			50,000	50,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4247 Assistant Director NTFP Malakand					
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
Assistant Director NTFP Malakand			7,402,000	7,402,000	7,571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>3,510,000</u>	<u>3,510,000</u>	<u>3,861,000</u>
A011 TOTAL PAY	6	6	<u>1,968,000</u>	<u>1,968,000</u>	<u>2,165,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>156,000</u>	<u>156,000</u>	<u>172,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>156,000</u>	<u>156,000</u>	<u>172,000</u>
A088 Assistant Director Sericulture (BPS-17)	1	1	156,000		172,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>1,812,000</u>	<u>1,812,000</u>	<u>1,993,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>1,812,000</u>	<u>1,812,000</u>	<u>1,993,000</u>
J013 Junior Clerk (BPS-11)	1	1	600,000		660,000
I012 Inspector (BPS-09)	1	1	600,000		660,000
S152 Supervisor (BPS-07)	2	2	372,000		409,000
M010 Mali (BPS-03)	1	1	240,000		264,000
A012 TOTAL ALLOWANCES			<u>1,542,000</u>	<u>1,542,000</u>	<u>1,696,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,541,000</u>	<u>1,541,000</u>	<u>1,695,000</u>
A01202 House Rent Allowance			150,000	150,000	165,000
A01203 Conveyance Allowance			190,000	190,000	209,000
A01208 Dress Allowance			2,000	2,000	2,000
A01209 Special Additional Allowance			2,000	2,000	2,000
A01217 Medical Allowance			130,000	130,000	143,000
A0121T Adhoc Relief Allowance 2013			9,000	9,000	10,000
A0121Z Adhoc Relief Allowance-2014			70,000	70,000	77,000
A0122C Adhoc Relief Allowance - 2015			9,000	9,000	10,000
A0124H Special Allowance-2021			160,000	160,000	176,000
A0124L Weather Allowance			159,000	159,000	175,000
A0124N Disparity Reduction Allowance 2022- 15%			150,000	150,000	165,000
A0124R Adhoc Relief Allowance 2022			210,000	210,000	231,000
A0124X Adhoc Relief Allowance 2023			300,000	300,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4709 Assistant Director NTFP Mardan					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,428,000</u>	<u>1,428,000</u>	<u>970,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			1,000	1,000	50,000
A03202 Telephone and Trunk Call			50,000	50,000	80,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>199,000</u>
A03301 Gas			60,000	60,000	74,000
A03302 Water			20,000	20,000	25,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			50,000	50,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03402 Rent for Office Building			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>	<u>530,000</u>	<u>190,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			250,000	250,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>230,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	230,000	80,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Conveyance Charges			50,000	50,000	10,000
A039 TOTAL GENERAL			<u>517,000</u>	<u>517,000</u>	<u>203,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			100,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4709 Assistant Director NTFP Mardan					
A03903 Conference/Seminars/Workshops/ Symposia			2,000	2,000	1,000
A03905 Newspapers Periodicals and Books			5,000	5,000	1,000
A03906 Uniforms and Protective Clothing			50,000	50,000	1,000
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
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Cost of other Stores			150,000	150,000	50,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>40,000</u>
001 Others			150,000	150,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>68,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>40,000</u>
A13001 Transport			<u>62,000</u>	<u>62,000</u>	<u>40,000</u>
001 Transport			62,000	62,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
001 Machinery and Equipment			2,000	2,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4709 Assistant Director NTFP Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			2,000	2,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
001 Office Buildings			2,000	2,000	50,000
Assistant Director NTFP Mardan			5,707,000	5,707,000	6,361,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				349,560,000	349,560,000	384,437,000
A011	TOTAL PAY		522	522	182,283,000	182,283,000	200,513,000
A011-1	TOTAL PAY OF OFFICERS		125	125	73,941,000	73,941,000	81,334,000
A01101	Total Basic Pay Of Officer		125	125	73,662,000	73,662,000	81,027,000
A697	Additional Director General (Education)	(BPS-20)	1	1	612,000		673,000
A698	Additional Director General (Forestry Research)	(BPS-20)	1	1	612,000		673,000
A699	Additional Director General (Biological Science)	(BPS-20)	1	1	612,000		673,000
D068	Director General	(BPS-20)	1	1	912,000		1,003,000
D839	Director (Biological Science Research Division)	(BPS-19)	1	1	852,000		937,000
D840	Director (Forest Education Division)	(BPS-19)	1	1	852,000		937,000
D841	Director (Forest Product Research Division)	(BPS-19)	1	1	852,000		937,000
D842	Director (Forestry Research Division)	(BPS-19)	1	1	852,000		937,000
D843	Director (Biodiversity Division)	(BPS-19)	1	1	504,000		554,000
S496	Sericulture Coordinator	(BPS-19)	1	1	744,000		818,000
A605	Assistant Prof. of Forestry	(BPS-18)	4	4	2,424,000		2,666,000
C384	Central Silviculturist	(BPS-18)	1	1	348,000		383,000
D467	Deputy Director Technical	(BPS-18)	1	1	504,000		554,000
E113	Extension Specialist	(BPS-18)	1	1	348,000		383,000
F172	Forest Entomologist	(BPS-18)	1	1	348,000		383,000
F173	Forest Botanist	(BPS-18)	1	1	780,000		858,000
F174	Forest Chemist	(BPS-18)	1	1	780,000		858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
F175 Forest Economist (BPS-18)	1	1	348,000		383,000
F176 Forest Geneticist (BPS-18)	1	1	456,000		502,000
F177 Forest Pathologist (BPS-18)	1	1	348,000		383,000
F178 Forest Mensuration Officer (BPS-18)	1	1	456,000		502,000
G043 GIS Specialist (BPS-18)	1	1	240,000		264,000
L137 Logging Officer (BPS-18)	1	1	780,000		858,000
M033 Medical Officer (BPS-18)	1	1	900,000		990,000
M122 Medicinal Plant Botanist (BPS-18)	1	1	500,000		550,000
R336 Range Management Officer (BPS-18)	1	1	900,000		990,000
S060 Senior Research Officer (BPS-18)	4	4	4,500,000		4,950,000
S497 Senior Pulp and Paper (BPS-18)	1	1	348,000		383,000
S498 Soil Chemist (BPS-18)	1	1	348,000		383,000
W068 Watershed Management Specialist (BPS-18)	1	1	444,000		488,000
W069 Wood Seasoning Preservatin Officer (BPS-18)	1	1	348,000		383,000
W070 Wildlife Management Specialist (BPS-18)	1	1	696,000		766,000
A021 Administrative Officer (BPS-17)	2	2	900,000		990,000
A101 Assistant Entomologist (BPS-17)	3	3	1,800,000		1,980,000
A429 Assistant Botanist (Economics) (BPS-17)	1	1	288,000		317,000
A606 Assistant Silviculturist (BPS-17)	7	7	4,000,000		4,400,000
A607 Assistant Wood Technologist (BPS-17)	1	1	500,000		550,000
A608 Assistant Forest Ecologist (BPS-17)	1	1	500,000		550,000
A609 Assistant Forest Economist (BPS-17)	1	1	500,000		550,000
A610 Assistant Wood Technical Officer (BPS-17)	1	1	500,000		550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A611 Assistant Wood Seasoning Officer (BPS-17)	1	1	500,000		550,000
A612 Assistant Composit Wood Officer (BPS-17)	1	1	500,000		550,000
A613 Assistant Forest Geneticist (BPS-17)	1	1	500,000		550,000
A614 Assistant Forest Chemist (BPS-17)	1	1	500,000		550,000
A615 Assistant Forest Engineer (BPS-17)	4	4	2,000,000		2,200,000
B028 Biochemist (BPS-17)	1	1	444,000		488,000
E114 Executive Officer (BPS-17)	1	1	372,000		409,000
F180 Forest Manager (BPS-17)	1	1	288,000		317,000
L033 Librarian (BPS-17)	1	1	288,000		317,000
L138 Lecturer in Forestry (BPS-17)	3	3	972,000		1,069,000
P269 Plant Pathalogist (BPS-17)	1	1	500,000		550,000
P354 Pulp and Paper Officer (BPS-17)	2	2	900,000		990,000
R032 Research Officer (BPS-17)	8	8	16,248,000		17,873,000
S166 Superintendent (BPS-17)	4	4	3,000,000		3,300,000
W023 Woman Medical Officer (BPS-17)	1	1	456,000		502,000
W071 Wildlife Biologist (BPS-17)	1	1	288,000		317,000
A057 Assistant (BPS-16)	7	7	2,000,000		2,200,000
A185 Assistant Librarian (BPS-16)	1	1	264,000		290,000
A617 Assistant Wood Working Officer (BPS-16)	1	1	450,000		495,000
A696 Assistant Private Secretary (BPS-16)	6	6	2,244,000		2,468,000
C125 Computer Gr-1 (BPS-16)	3	3	528,000		581,000
F010 Female Nurse (BPS-16)	1	1	156,000		172,000
F220 Forest Ranger (Mensuration) (BPS-16)	2	2	432,000		475,000
F221 Forest Ranger (Range) (BPS-16)	2	2	432,000		475,000
F222 Forest Ranger (Silva) (BPS-16)	2	2	432,000		475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
F223	Forest Ranger (Watershed)	(BPS-16)	2	2	432,000		475,000
M008	Male Nurse	(BPS-16)	1	1	500,000		550,000
R030	Research Assistant	(BPS-16)	3	3	1,500,000		1,650,000
T097	Technical Assistant	(BPS-16)	7	7	3,000,000		3,300,000
A01102	Personal pay				250,000	250,000	275,000
A01105	Qualification Pay				29,000	29,000	32,000
A011-2	TOTAL PAY OF OTHER STAFF		397	397	108,342,000	108,342,000	119,179,000
A01151	Total Basic Pay Other Staff		397	397	107,652,000	107,652,000	118,420,000
B098	Boiler Man	(BPS-14)	1	1	276,000		304,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	2,100,000		2,310,000
S035	Senior Clerk	(BPS-14)	7	7	2,628,000		2,891,000
S062	Senior Storekeeper	(BPS-12)	1	1	216,000		238,000
F033	Foreman	(BPS-11)	2	2	1,080,000		1,188,000
J013	Junior Clerk	(BPS-11)	27	27	7,656,000		8,422,000
L006	Laboratory Technician	(BPS-11)	2	2	720,000		792,000
M123	Museum Assistant	(BPS-11)	1	1	216,000		238,000
R337	Rope Way Operator	(BPS-11)	2	2	1,344,000		1,478,000
T012	Technician	(BPS-11)	4	4	2,460,000		2,706,000
F039	Forester	(BPS-10)	11	11	4,224,000		4,646,000
P027	Photographer	(BPS-10)	2	2	1,140,000		1,254,000
T097	Technical Assistant	(BPS-10)	1	1	216,000		238,000
A005	Accountant	(BPS-09)	5	5	2,568,000		2,825,000
P022	Pesh Imam	(BPS-09)	1	1	348,000		383,000
D119	Driver-Cum-Mechanic	(BPS-08)	1	1	492,000		541,000
F015	Field Assistant	(BPS-08)	24	24	7,740,000		8,514,000
F035	Forest Guard	(BPS-08)	2	2	780,000		858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
F192 Forman Civil (BPS-08)	1	1	168,000		185,000
F193 Foreman Electrical (BPS-08)	1	1	168,000		185,000
L034 Library Assistant (BPS-08)	9	9	2,844,000		3,128,000
M018 Masson (BPS-08)	1	1	276,000		304,000
A147 Assistant Store Keeper (BPS-07)	1	1	360,000		396,000
A299 Assistant Curator (BPS-07)	1	1	240,000		264,000
B007 Bahishti Cum-Khakrob (BPS-07)	1	1	264,000		290,000
C012 Carpenter (BPS-07)	4	4	1,464,000		1,610,000
C304 Clinical Technician (Pharmacy) (BPS-07)	1	1	180,000		198,000
D007 Dai (BPS-07)	1	1	264,000		290,000
D112 Driver (BPS-07)	20	20	5,136,000		5,650,000
E019 Electrician (BPS-07)	2	2	276,000		304,000
G037 Garden Supervisor (BPS-07)	1	1	324,000		356,000
G057 Gas Plant Mechanic (BPS-07)	1	1	456,000		502,000
H289 Harbarium Keeper (BPS-07)	1	1	216,000		238,000
H290 Hawalder Armed Guard (BPS-07)	1	1	216,000		238,000
J116 Jamadar Armed Guard (BPS-07)	1	1	504,000		554,000
L042 Lineman (BPS-07)	2	2	276,000		304,000
M022 Mechanic (BPS-07)	1	1	396,000		436,000
M073 Motor Mechanic (BPS-07)	2	2	732,000		805,000
P032 Physical Training Instructor (BPS-07)	1	1	252,000		277,000
P040 Plant Operator (BPS-07)	2	2	1,008,000		1,109,000
P049 Polisher (BPS-07)	2	2	576,000		634,000
P427 PHC TECHNOLOGIST (MULTI PURPOSE) (BPS-07)	1	1	264,000		290,000
S127 Store Keeper (BPS-07)	1	1	444,000		488,000
S499 Sawyer (BPS-07)	1	1	396,000		436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4958	Director General, Pakistan Forest Institute Peshawar.						
T031	Tractor Driver	(BPS-07)	1	1	324,000		356,000
W015	Welder	(BPS-07)	1	1	240,000		264,000
F026	Fitter	(BPS-06)	1	1	384,000		422,000
A333	Assistant Photographer	(BPS-05)	1	1	168,000		185,000
T058	Tennis Marker	(BPS-05)	1	1	360,000		396,000
B013	Bearer	(BPS-04)	14	14	3,768,000		4,145,000
B112	Buttler	(BPS-04)	2	2	756,000		832,000
C065	Cleaner	(BPS-04)	5	5	1,188,000		1,307,000
C095	Cook	(BPS-04)	3	3	576,000		634,000
D006	Daftari	(BPS-04)	1	1	156,000		172,000
G021	Guard	(BPS-04)	33	33	7,176,000		7,894,000
J117	Jamadar senitory Worker	(BPS-04)	1	1	264,000		290,000
K009	Khalasi	(BPS-04)	11	11	2,364,000		2,600,000
L002	Laboratory Attendant	(BPS-04)	11	11	2,484,000		2,732,000
L035	Library Attendant	(BPS-04)	1	1	276,000		304,000
M010	Mali	(BPS-04)	56	56	11,808,000		12,989,000
M077	Museum Attendant	(BPS-04)	1	1	204,000		224,000
P104	Pump Operator	(BPS-04)	8	8	1,296,000		1,426,000
P355	Plant Collector	(BPS-04)	3	3	816,000		898,000
P356	Plant Mounter	(BPS-04)	2	2	360,000		396,000
W032	Workshop Attendant	(BPS-04)	1	1	204,000		224,000
D203	Dishwasher/Masalchi	(BPS-03)	1	1	492,000		541,000
N005	Naib Qasid	(BPS-03)	58	58	13,152,000		14,467,000
S162	Sweeper	(BPS-03)	15	15	3,204,000		3,524,000
S500	Sports Attendent	(BPS-03)	4	4	1,260,000		1,386,000
J013	Junior Clerk	(Martyred)	1	1	468,000		515,000
A01152	Personal pay				690,000	690,000	759,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A012 TOTAL ALLOWANCES			<u>167,277,000</u>	<u>167,277,000</u>	<u>183,924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>166,468,000</u>	<u>166,468,000</u>	<u>183,114,000</u>
A01201 Senior Post Allowance			32,000	32,000	35,000
A01202 House Rent Allowance			4,314,000	4,314,000	4,745,000
A01203 Conveyance Allowance			12,604,000	12,604,000	13,864,000
A01206 Local Compensatory Allowance			30,000	30,000	33,000
A01207 Washing Allowance			231,000	231,000	254,000
A01208 Dress Allowance			259,000	259,000	285,000
A0120D Integrated Allowance			281,000	281,000	309,000
A01216 Qualification Allowance			269,000	269,000	296,000
A01217 Medical Allowance			8,463,000	8,463,000	9,309,000
A0121B Health Professional Allowance			1,322,000	1,322,000	1,454,000
A0121Q Audit and Accounts Allowance			246,000	246,000	271,000
A0121T Adhoc Relief Allowance 2013			1,834,000	1,834,000	2,017,000
A01224 Entertainment Allowance			21,000	21,000	23,000
A01228 Orderly Allowance			289,000	289,000	318,000
A0122C Adhoc Relief Allowance - 2015			1,041,000	1,041,000	1,145,000
A0122N Special Conveyance Allowance to Disabled Employees			308,000	308,000	339,000
A01236 Deputation Allowance			292,000	292,000	321,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,781,000	1,781,000	1,959,000
A0124H Special Allowance-2021			9,676,000	9,676,000	10,644,000
A0124N Disparity Reduction Allowance 2022- 15%			16,263,000	16,263,000	17,889,000
A0124R Adhoc Relief Allowance 2022			23,105,000	23,105,000	25,416,000
A0124X Adhoc Relief Allowance 2023			83,107,000	83,107,000	91,418,000
A01270 Other			<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001 Others			700,000	700,000	770,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>809,000</u>	<u>809,000</u>	<u>810,000</u>
A01271 Overtime Allowance			8,000	8,000	9,000
A01274 Medical Charges			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Medical Charges			800,000	800,000	800,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Institute Peshawar.				
001	Leave Salary		1,000	1,000	1,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYSIS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A02201	Research and surveys & Exploratory operations		300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>82,783,000</u>	<u>82,783,000</u>	<u>59,737,000</u>
A032	TOTAL COMMUNICATIONS		<u>2,066,000</u>	<u>2,066,000</u>	<u>2,650,000</u>
A03201	Postage and Telegraph		66,000	66,000	150,000
A03202	Telephone and Trunk Call		2,000,000	2,000,000	2,500,000
A033	TOTAL UTILITIES		<u>70,850,000</u>	<u>70,850,000</u>	<u>51,054,000</u>
A03301	Gas		850,000	850,000	1,054,000
A03303	Electricity		<u>70,000,000</u>	<u>70,000,000</u>	<u>50,000,000</u>
001	Electricity		70,000,000	70,000,000	50,000,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A03407	Rates and Taxes		100,000	100,000	1,000
A036	TOTAL MOTOR VEHICLES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03603	Registration		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>6,100,000</u>	<u>6,100,000</u>	<u>3,150,000</u>
A03801	Training - domestic		<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000,000</u>
003	Others		3,000,000	3,000,000	1,000,000
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
001	Travelling Allowance		900,000	900,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			2,000,000	2,000,000	1,600,000
A03808 Conveyance Charges			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Conveyance Charges			200,000	200,000	50,000
A039 TOTAL GENERAL			<u>3,467,000</u>	<u>3,467,000</u>	<u>2,682,000</u>
A03901 Stationery			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
001 Stationery			900,000	900,000	800,000
A03902 Printing and Publication			<u>650,000</u>	<u>650,000</u>	<u>500,000</u>
001 Printing and publication			650,000	650,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			500,000	500,000	200,000
A03906 Uniforms and Protective Clothing			200,000	200,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03917 Law Charges			10,000	10,000	1,000
A03927 Purchase of Drug and Medicines			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Purchase of drug and Medicines			500,000	500,000	500,000
A03942 Cost of Other Stores			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Cost of other Stores			200,000	200,000	200,000
A03955 Other Store - Tear Gas			6,000	6,000	30,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 Others			400,000	400,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,000,000</u>	<u>7,000,000</u>	<u>8,000,000</u>
A041 TOTAL PENSION			<u>7,000,000</u>	<u>7,000,000</u>	<u>8,000,000</u>
A04114 Superannuation Encashment of L.P.R			7,000,000	7,000,000	8,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	900,000
A06 TOTAL TRANSFERS			<u>201,000</u>	<u>201,000</u>	<u>101,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Entertainment & Gifts			200,000	200,000	100,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06402 Contribution/transfer to reserve fund			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
002 Provision for Salary			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	<u>1,004,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>102,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Hardware			1,000	1,000	100,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>53,000</u>	<u>53,000</u>	<u>600,000</u>
A09404 Medical and Laboratory Equipment			1,000	1,000	200,000
A09405 Workshop Equipment			1,000	1,000	100,000
A09411 General Utility Chemicals			1,000	1,000	100,000
A09412 Specific Utility chemicals			50,000	50,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>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>200,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
001 Furniture & Fixture			1,000	1,000	200,000
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09802 Purchase of other assets-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>907,000</u>	<u>907,000</u>	<u>1,106,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A13001 Transport			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 Transport			600,000	600,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Machinery and Equipment			150,000	150,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
A13201 Furniture and Fixture			100,000	100,000	200,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>202,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Office Buildings			1,000	1,000	100,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Residential Buildings			1,000	1,000	100,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
A13304 Structures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Structures			1,000	1,000	1,000
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13401 Main canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Main Canal			1,000	1,000	1,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13602 Other highways/roads			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Provincial Highways			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000
A138 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13801 Maintenance of gardens			50,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4958	Director General, Pakistan Forest Instit ute Peshawar.				
			441,411,000	441,411,000	455,585,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR8733	Range Management Region I Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,238,000</u>	<u>11,238,000</u>	<u>12,364,000</u>
A011	TOTAL PAY		50	50	<u>7,928,000</u>	<u>7,928,000</u>	<u>8,721,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,688,000</u>	<u>2,688,000</u>	<u>2,956,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,688,000</u>	<u>2,688,000</u>	<u>2,956,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,200,000		1,320,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	516,000		568,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
R005	Range Officer	(BPS-16)	1	1	324,000		356,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>5,240,000</u>	<u>5,240,000</u>	<u>5,765,000</u>
A01151	Total Basic Pay Other Staff		45	45	<u>5,240,000</u>	<u>5,240,000</u>	<u>5,765,000</u>
D190	Deputy Ranger	(BPS-12)	1	1	300,000		330,000
J013	Junior Clerk	(BPS-11)	2	2	456,000		502,000
F039	Forester	(BPS-10)	6	6	1,308,000		1,439,000
F035	Forest Guard	(BPS-08)	28	28	1,724,000		1,896,000
D112	Driver	(BPS-06)	3	3	576,000		634,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	348,000		383,000
N005	Naib Qasid	(BPS-03)	2	2	348,000		383,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>3,310,000</u>	<u>3,310,000</u>	<u>3,643,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,310,000</u>	<u>3,310,000</u>	<u>3,643,000</u>
A01202	House Rent Allowance				686,000	686,000	755,000
A01203	Conveyance Allowance				305,000	305,000	336,000
A01207	Washing Allowance				65,000	65,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8733 Range Management Region I Peshawar					
A01208 Dress Allowance			65,000	65,000	72,000
A0120D Integrated Allowance			39,000	39,000	43,000
A01210 Risk Allowance			<u>84,000</u>	<u>84,000</u>	<u>92,000</u>
001 Risk Allowance			84,000	84,000	92,000
A01217 Medical Allowance			180,000	180,000	198,000
A0124H Special Allowance-2021			666,000	666,000	733,000
A0124N Disparity Reduction Allowance 2022- 15%			444,000	444,000	488,000
A0124X Adhoc Relief Allowance 2023			776,000	776,000	854,000
A03 TOTAL OPERATING EXPENSES			<u>2,570,000</u>	<u>2,570,000</u>	<u>1,314,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>162,000</u>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			90,000	90,000	112,000
A033 TOTAL UTILITIES			<u>383,000</u>	<u>383,000</u>	<u>468,000</u>
A03301 Gas			30,000	30,000	30,000
A03302 Water			3,000	3,000	4,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Electricity			350,000	350,000	434,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,779,000</u>	<u>1,779,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>780,000</u>	<u>780,000</u>	<u>200,000</u>
001 Travelling Allowance			780,000	780,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>999,000</u>	<u>999,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			999,000	999,000	250,000
A039 TOTAL GENERAL			<u>298,000</u>	<u>298,000</u>	<u>234,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			100,000	100,000	80,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8733 Range Management Region I Peshawar					
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			70,000	70,000	1,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Advertising and Publicity			34,000	34,000	50,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>50,000</u>
001 Others			41,000	41,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>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>181,000</u>	<u>181,000</u>	<u>195,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8733 Range Management Region I Peshawar					
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>90,000</u>
001 Transport			150,000	150,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
001 Machinery and Equipment			20,000	20,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
Range Management Region I Peshawar			13,993,000	13,993,000	15,075,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8734 Divisional Forest Officer Demarcation Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>19,902,000</u>	<u>19,902,000</u>	<u>21,891,000</u>
A011 TOTAL PAY	42	42	<u>10,212,000</u>	<u>10,212,000</u>	<u>11,232,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>2,976,000</u>	<u>2,976,000</u>	<u>3,273,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>2,976,000</u>	<u>2,976,000</u>	<u>3,273,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	648,000		713,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	1,032,000		1,135,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
H021 Head Draftsman (BPS-16)	1	1	324,000		356,000
R005 Range Officer (BPS-16)	2	2	648,000		713,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>7,236,000</u>	<u>7,236,000</u>	<u>7,959,000</u>
A01151 Total Basic Pay Other Staff	35	35	<u>7,236,000</u>	<u>7,236,000</u>	<u>7,959,000</u>
D190 Deputy Ranger (BPS-12)	1	1	240,000		264,000
G015 Girdawar (BPS-11)	2	2	456,000		502,000
J013 Junior Clerk (BPS-11)	2	2	456,000		502,000
F039 Forester (BPS-10)	5	5	1,092,000		1,201,000
F035 Forest Guard (BPS-08)	18	18	3,672,000		4,039,000
P017 Patwari (BPS-08)	1	1	204,000		224,000
D112 Driver (BPS-06)	2	2	384,000		422,000
S161 Surveyor (BPS-06)	1	1	192,000		211,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>9,690,000</u>	<u>9,690,000</u>	<u>10,659,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8734 Divisional Forest Officer Demarcation Peshawar					
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,690,000</u>	<u>9,690,000</u>	<u>10,659,000</u>
A01202 House Rent Allowance			2,500,000	2,500,000	2,750,000
A01203 Conveyance Allowance			1,650,000	1,650,000	1,815,000
A01207 Washing Allowance			200,000	200,000	220,000
A01208 Dress Allowance			300,000	300,000	330,000
A0120D Integrated Allowance			40,000	40,000	44,000
A01210 Risk Allowance			<u>300,000</u>	<u>300,000</u>	<u>330,000</u>
001 Risk Allowance			300,000	300,000	330,000
A01217 Medical Allowance			500,000	500,000	550,000
A0124H Special Allowance-2021			1,300,000	1,300,000	1,430,000
A0124N Disparity Reduction Allowance 2022- 15%			800,000	800,000	880,000
A0124R Adhoc Relief Allowance 2022			600,000	600,000	660,000
A0124X Adhoc Relief Allowance 2023			1,500,000	1,500,000	1,650,000
A03 TOTAL OPERATING EXPENSES			<u>1,200,000</u>	<u>1,200,000</u>	<u>990,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>80,000</u>
A03202 Telephone and Trunk Call			50,000	50,000	80,000
A033 TOTAL UTILITIES			<u>213,000</u>	<u>213,000</u>	<u>272,000</u>
A03301 Gas			10,000	10,000	20,000
A03302 Water			3,000	3,000	4,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8734 Divisional Forest Officer Demarcation Peshawar					
A039 TOTAL GENERAL			<u>437,000</u>	<u>437,000</u>	<u>238,000</u>
A03901 Stationery			<u>134,000</u>	<u>134,000</u>	<u>80,000</u>
001 Stationery			134,000	134,000	80,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			100,000	100,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8734 Divisional Forest Officer Demarcation Peshawar					
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>192,000</u>	<u>192,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>90,000</u>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>90,000</u>
001 Transport			180,000	180,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	10,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	1,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
Divisional Forest Officer Demarcation Peshawar			21,446,000	21,446,000	24,273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>10,354,000</u>	<u>10,354,000</u>	<u>11,390,000</u>
A011 TOTAL PAY	24	24	<u>6,360,000</u>	<u>6,360,000</u>	<u>6,997,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,064,000</u>	<u>2,064,000</u>	<u>2,270,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,064,000</u>	<u>2,064,000</u>	<u>2,270,000</u>
D028 Deputy Director (BPS-18)	1	1	636,000		700,000
A079 Assistant Director (BPS-17)	2	2	1,104,000		1,214,000
N057 NTFP Dev Officer (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	20	20	<u>4,296,000</u>	<u>4,296,000</u>	<u>4,727,000</u>
A01151 Total Basic Pay Other Staff	20	20	<u>4,296,000</u>	<u>4,296,000</u>	<u>4,727,000</u>
N059 Assistant NTFP Development Officer (BPS-12)	1	1	240,000		264,000
J013 Junior Clerk (BPS-11)	2	2	528,000		581,000
N048 NTFP Inspector (BPS-09)	4	4	912,000		1,003,000
N056 NTFP Supervisor (BPS-07)	6	6	1,188,000		1,307,000
D112 Driver (BPS-06)	1	1	252,000		277,000
B018 Bee Attendant (BPS-03)	1	1	180,000		198,000
B048 Budder (BPS-03)	2	2	348,000		383,000
B121 Budder (BPS-03)	1	1	216,000		238,000
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>3,994,000</u>	<u>3,994,000</u>	<u>4,393,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,991,000</u>	<u>3,991,000</u>	<u>4,390,000</u>
A01202 House Rent Allowance			518,000	518,000	570,000
A01203 Conveyance Allowance			524,000	524,000	576,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A01206	Local Compensatory Allowance		166,000	166,000	183,000
A01207	Washing Allowance		91,000	91,000	100,000
A01208	Dress Allowance		91,000	91,000	100,000
A0120D	Integrated Allowance		64,000	64,000	70,000
A01217	Medical Allowance		264,000	264,000	290,000
A0121T	Adhoc Relief Allowance 2013		28,000	28,000	31,000
A0122C	Adhoc Relief Allowance - 2015		18,000	18,000	20,000
A0124H	Special Allowance-2021		249,000	249,000	274,000
A0124L	Weather Allowance		200,000	200,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%		409,000	409,000	450,000
A0124R	Adhoc Relief Allowance 2022		410,000	410,000	451,000
A0124X	Adhoc Relief Allowance 2023		959,000	959,000	1,055,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A012AE	Integrated allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,266,000</u>	<u>1,266,000</u>	<u>954,000</u>
A032	TOTAL COMMUNICATIONS		<u>176,000</u>	<u>176,000</u>	<u>256,000</u>
A03201	Postage and Telegraph		10,000	10,000	50,000
A03202	Telephone and Trunk Call		166,000	166,000	206,000
A033	TOTAL UTILITIES		<u>141,000</u>	<u>141,000</u>	<u>175,000</u>
A03301	Gas		25,000	25,000	31,000
A03302	Water		16,000	16,000	20,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity		100,000	100,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4519 Deputy Director NTFP Forest Region Malakand at Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>365,000</u>	<u>365,000</u>	<u>281,000</u>
A03801 Training - domestic			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 Others			2,000	2,000	1,000
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	170,000
A03808 Conveyance Charges			<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
001 Conveyance Charges			13,000	13,000	10,000
A039 TOTAL GENERAL			<u>584,000</u>	<u>584,000</u>	<u>242,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			100,000	100,000	80,000
A03902 Printing and Publication			<u>41,000</u>	<u>41,000</u>	<u>30,000</u>
001 Printing and publication			41,000	41,000	30,000
A03905 Newspapers Periodicals and Books			5,000	5,000	1,000
A03906 Uniforms and Protective Clothing			150,000	150,000	1,000
A03942 Cost of Other Stores			<u>138,000</u>	<u>138,000</u>	<u>50,000</u>
001 Cost of other Stores			138,000	138,000	50,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Others			150,000	150,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS		<u>52,000</u>	<u>52,000</u>	<u>3,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>52,000</u>	<u>52,000</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>50,000</u>	<u>50,000</u>	<u>1,000</u>
003	I.T. Equipment		50,000	50,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>144,000</u>	<u>144,000</u>	<u>166,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Transport		100,000	100,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
A13301	Office Buildings		<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
001	Office Buildings		2,000	2,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4519 Deputy Director NTFP Forest Region Malakand at Swat					
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13701 Hardware			2,000	2,000	1,000
Deputy Director NTFP Forest Region Malakand at Swat			13,317,000	13,317,000	13,014,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4680 Range Management Region III Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,308,000</u>	<u>9,308,000</u>	<u>10,239,000</u>
A011 TOTAL PAY	49	49	<u>6,328,000</u>	<u>6,328,000</u>	<u>6,960,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,688,000</u>	<u>2,688,000</u>	<u>2,956,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,688,000</u>	<u>2,688,000</u>	<u>2,956,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,200,000		1,320,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	516,000		568,000
A057 Assistant (BPS-16)	1	1	324,000		356,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
R005 Range Officer (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>3,640,000</u>	<u>3,640,000</u>	<u>4,004,000</u>
A01151 Total Basic Pay Other Staff	44	44	<u>3,640,000</u>	<u>3,640,000</u>	<u>4,004,000</u>
D190 Deputy Ranger (BPS-12)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	2	2	456,000		502,000
F039 Forester (BPS-10)	6	6	900,000		990,000
F035 Forest Guard (BPS-08)	28	28	724,000		796,000
D112 Driver (BPS-06)	2	2	384,000		422,000
C113 Chowkidar-Cum-Cook (BPS-03)	2	2	348,000		383,000
N005 Naib Qasid (BPS-03)	2	2	348,000		383,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,980,000</u>	<u>2,980,000</u>	<u>3,279,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,980,000</u>	<u>2,980,000</u>	<u>3,279,000</u>
A01202 House Rent Allowance			267,000	267,000	294,000
A01203 Conveyance Allowance			189,000	189,000	208,000
A01207 Washing Allowance			28,000	28,000	31,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4680 Range Management Region III Swat					
A01208 Dress Allowance			10,000	10,000	11,000
A0120D Integrated Allowance			10,000	10,000	11,000
A01210 Risk Allowance			<u>87,000</u>	<u>87,000</u>	<u>96,000</u>
001 Risk Allowance			87,000	87,000	96,000
A01217 Medical Allowance			109,000	109,000	120,000
A0124H Special Allowance-2021			554,000	554,000	609,000
A0124N Disparity Reduction Allowance 2022- 15%			258,000	258,000	284,000
A0124R Adhoc Relief Allowance 2022			250,000	250,000	275,000
A0124X Adhoc Relief Allowance 2023			1,218,000	1,218,000	1,340,000
A03 TOTAL OPERATING EXPENSES			<u>1,681,000</u>	<u>1,681,000</u>	<u>1,385,000</u>
A032 TOTAL COMMUNICATIONS			<u>555,000</u>	<u>555,000</u>	<u>550,000</u>
A03201 Postage and Telegraph			25,000	25,000	50,000
A03202 Telephone and Trunk Call			530,000	530,000	500,000
A033 TOTAL UTILITIES			<u>203,000</u>	<u>203,000</u>	<u>252,000</u>
A03301 Gas			50,000	50,000	62,000
A03302 Water			3,000	3,000	4,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	250,000
A039 TOTAL GENERAL			<u>273,000</u>	<u>273,000</u>	<u>183,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4680	Range Management Region III Swat				
001	Printing and publication		50,000	50,000	50,000
A03905	Newspapers Periodicals and Books		3,000	3,000	3,000
A03906	Uniforms and Protective Clothing		80,000	80,000	10,000
A03907	Advertising & Publicity		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Advertising and Publicity		10,000	10,000	10,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Others		80,000	80,000	50,000
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>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
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>361,000</u>	<u>361,000</u>	<u>210,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4680 Range Management Region III Swat					
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>90,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>90,000</u>
001 Transport			200,000	200,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Machinery and Equipment			100,000	100,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			60,000	60,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
Range Management Region III Swat			11,354,000	11,354,000	12,337,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4683 Forest Division Upper Swat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>49,788,000</u>	<u>49,788,000</u>	<u>54,767,000</u>
A011 TOTAL PAY	31	31	<u>26,812,000</u>	<u>26,812,000</u>	<u>29,493,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>2,800,000</u>	<u>2,800,000</u>	<u>3,080,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>2,800,000</u>	<u>2,800,000</u>	<u>3,080,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,900,000		2,090,000
A057 Assistant (BPS-16)	1	1	900,000		990,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>24,012,000</u>	<u>24,012,000</u>	<u>26,413,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>24,012,000</u>	<u>24,012,000</u>	<u>26,413,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,224,000		1,346,000
J013 Junior Clerk (BPS-11)	3	3	2,020,000		2,222,000
F039 Forester (BPS-10)	4	4	3,308,000		3,639,000
F035 Forest Guard (BPS-08)	10	10	15,060,000		16,566,000
D112 Driver (BPS-06)	2	2	576,000		634,000
C057 Chowkidar (BPS-03)	3	3	780,000		858,000
M010 Mali (BPS-03)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	2	2	516,000		568,000
S162 Sweeper (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>22,976,000</u>	<u>22,976,000</u>	<u>25,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,976,000</u>	<u>22,976,000</u>	<u>25,274,000</u>
A01202 House Rent Allowance			4,200,000	4,200,000	4,620,000
A01203 Conveyance Allowance			2,400,000	2,400,000	2,640,000
A01207 Washing Allowance			498,000	498,000	548,000
A01208 Dress Allowance			498,000	498,000	548,000
A0120D Integrated Allowance			330,000	330,000	363,000
A01210 Risk Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,210,000</u>
001 Risk Allowance			1,100,000	1,100,000	1,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4683 Forest Division Upper Swat					
A01217 Medical Allowance			1,000,000	1,000,000	1,100,000
A0121T Adhoc Relief Allowance 2013			50,000	50,000	55,000
A0122C Adhoc Relief Allowance - 2015			50,000	50,000	55,000
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Unattractive Area Allowance			350,000	350,000	385,000
A0124H Special Allowance-2021			3,600,000	3,600,000	3,960,000
A0124L Weather Allowance			500,000	500,000	550,000
A0124N Disparity Reduction Allowance 2022- 15%			2,000,000	2,000,000	2,200,000
A0124R Adhoc Relief Allowance 2022			3,200,000	3,200,000	3,520,000
A0124X Adhoc Relief Allowance 2023			3,200,000	3,200,000	3,520,000
A03 TOTAL OPERATING EXPENSES			<u>2,436,000</u>	<u>2,436,000</u>	<u>2,482,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
A03201 Postage and Telegraph			200,000	200,000	100,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>333,000</u>	<u>333,000</u>	<u>429,000</u>
A03301 Gas			27,000	27,000	50,000
A03302 Water			6,000	6,000	7,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A034 TOTAL OCCUPANCY COSTS			<u>750,000</u>	<u>750,000</u>	<u>930,000</u>
A03402 Rent for Office Building			750,000	750,000	930,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			350,000	350,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4683 Forest Division Upper Swat					
A039 TOTAL GENERAL			<u>303,000</u>	<u>303,000</u>	<u>373,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>150,000</u>
001 Stationery			80,000	80,000	150,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Printing and publication			10,000	10,000	30,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>21,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Hardware			10,000	10,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Plant and Machinery			10,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4683 Forest Division Upper 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>411,000</u>	<u>411,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
001 Machinery and Equipment			200,000	200,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	10,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
Forest Division Upper Swat			55,657,000	55,657,000	59,872,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
CL4163	Divisional Forest Officer Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				82,080,000	82,080,000	90,289,000
A011	TOTAL PAY		207	207	50,492,000	50,492,000	55,542,000
A011-1	TOTAL PAY OF OFFICERS		8	8	4,280,000	4,280,000	4,708,000
A01101	Total Basic Pay Of Officer		8	8	4,280,000	4,280,000	4,708,000
D099	Divisional Forest Officer	(BPS-18)	1	1	900,000		990,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,500,000		1,650,000
A057	Assistant	(BPS-16)	1	1	600,000		660,000
C082	Computer Operator	(BPS-16)	1	1	500,000		550,000
R005	Range Officer	(BPS-16)	2	2	780,000		858,000
A011-2	TOTAL PAY OF OTHER STAFF		199	199	46,212,000	46,212,000	50,834,000
A01151	Total Basic Pay Other Staff		199	199	46,212,000	46,212,000	50,834,000
S035	Senior Clerk	(BPS-14)	2	2	960,000		1,056,000
D190	Deputy Ranger	(BPS-12)	3	3	1,332,000		1,465,000
J013	Junior Clerk	(BPS-11)	3	3	864,000		950,000
F039	Forester	(BPS-10)	29	29	9,416,000		10,358,000
F035	Forest Guard	(BPS-08)	142	142	28,000,000		30,800,000
D112	Driver	(BPS-06)	5	5	1,272,000		1,399,000
B058	Barrierman	(BPS-03)	4	4	756,000		832,000
C057	Chowkidar	(BPS-03)	5	5	1,056,000		1,162,000
N005	Naib Qasid	(BPS-03)	5	5	2,376,000		2,614,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				31,588,000	31,588,000	34,747,000
A012-1	TOTAL REGULAR ALLOWANCES				31,176,000	31,176,000	34,294,000
A01202	House Rent Allowance				3,205,000	3,205,000	3,526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4163 Divisional Forest Officer Chitral					
A01203 Conveyance Allowance			2,454,000	2,454,000	2,699,000
A01207 Washing Allowance			213,000	213,000	234,000
A01208 Dress Allowance			213,000	213,000	234,000
A0120D Integrated Allowance			128,000	128,000	141,000
A01210 Risk Allowance			<u>750,000</u>	<u>750,000</u>	<u>825,000</u>
001 Risk Allowance			750,000	750,000	825,000
A01217 Medical Allowance			1,966,000	1,966,000	2,163,000
A0121T Adhoc Relief Allowance 2013			315,000	315,000	347,000
A0122C Adhoc Relief Allowance - 2015			213,000	213,000	234,000
A01233 Unattractive Area Allowance			<u>2,255,000</u>	<u>2,255,000</u>	<u>2,481,000</u>
001 Unattractive Area Allowance			2,255,000	2,255,000	2,481,000
A0124H Special Allowance-2021			3,916,000	3,916,000	4,308,000
A0124L Weather Allowance			180,000	180,000	198,000
A0124N Disparity Reduction Allowance 2022- 15%			4,314,000	4,314,000	4,745,000
A0124R Adhoc Relief Allowance 2022			2,400,000	2,400,000	2,640,000
A0124X Adhoc Relief Allowance 2023			8,654,000	8,654,000	9,519,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>412,000</u>	<u>412,000</u>	<u>453,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			410,000	410,000	451,000
A03 TOTAL OPERATING EXPENSES			<u>3,506,000</u>	<u>3,506,000</u>	<u>1,550,000</u>
A032 TOTAL COMMUNICATIONS			<u>210,000</u>	<u>210,000</u>	<u>246,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	<u>322,000</u>
A03302 Water			10,000	10,000	12,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Electricity			250,000	250,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4163 Divisional Forest Officer Chitral					
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,500,000</u>	
A03404 Rent for other building			1,500,000	1,500,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
001 Travelling Allowance			450,000	450,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	300,000
A039 TOTAL GENERAL			<u>636,000</u>	<u>636,000</u>	<u>382,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			100,000	100,000	30,000
A03905 Newspapers Periodicals and Books			6,000	6,000	5,000
A03906 Uniforms and Protective Clothing			66,000	66,000	66,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Advertising and Publicity			34,000	34,000	50,000
A03917 Law Charges			80,000	80,000	1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Others			150,000	150,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>6,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>6,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			6,000,000	6,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>5,500,000</u>	<u>5,500,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>5,500,000</u>	<u>5,500,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,500,000</u>	<u>5,500,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4163 Divisional Forest Officer Chitral					
001 Fin. Assis. to the families of G.Serv. who exp			5,500,000	5,500,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>214,000</u>	<u>214,000</u>	<u>271,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Machinery and Equipment			100,000	100,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	10,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
001 Office Buildings			2,000	2,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Chitral			97,300,000	97,300,000	96,010,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4237 Divisional Forest Officer Lower Dir					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>84,564,000</u>	<u>84,564,000</u>	<u>93,020,000</u>
A011 TOTAL PAY	167	167	<u>51,140,000</u>	<u>51,140,000</u>	<u>56,255,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>7,136,000</u>	<u>7,136,000</u>	<u>7,850,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>7,136,000</u>	<u>7,136,000</u>	<u>7,850,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	1,000,000		1,100,000
D099 Divisional Forest Officer (BPS-18)	1	1	1,000,000		1,100,000
A513 Assistant Director (IT) (BPS-17)	1	1	516,000		568,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,200,000		1,320,000
A057 Assistant (BPS-16)	2	2	900,000		990,000
C082 Computer Operator (BPS-16)	3	3	1,296,000		1,426,000
R005 Range Officer (BPS-16)	2	2	900,000		990,000
S115 Stenographer (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	153	153	<u>44,004,000</u>	<u>44,004,000</u>	<u>48,405,000</u>
A01151 Total Basic Pay Other Staff	153	153	<u>44,004,000</u>	<u>44,004,000</u>	<u>48,405,000</u>
H012 Head Clerk (BPS-15)	1	1	888,000		977,000
S035 Senior Clerk (BPS-14)	2	2	2,556,000		2,812,000
D190 Deputy Ranger (BPS-12)	2	2	1,272,000		1,399,000
J013 Junior Clerk (BPS-11)	7	7	4,260,000		4,686,000
F039 Forester (BPS-10)	21	21	5,164,000		5,680,000
F035 Forest Guard (BPS-08)	84	84	16,940,000		18,634,000
D112 Driver (BPS-06)	7	7	2,820,000		3,102,000
B058 Barrierman (BPS-03)	7	7	1,476,000		1,624,000
C057 Chowkidar (BPS-03)	7	7	2,328,000		2,561,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	516,000		568,000
D010 Dak Runner (BPS-03)	1	1	1,044,000		1,148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DA4237	Divisional Forest Officer Lower Dir						
M010	Mali	(BPS-03)	3	3	1,224,000		1,346,000
N005	Naib Qasid	(BPS-03)	9	9	3,336,000		3,670,000
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				33,424,000	33,424,000	36,765,000
A012-1	TOTAL REGULAR ALLOWANCES				33,009,000	33,009,000	36,309,000
A01202	House Rent Allowance				2,859,000	2,859,000	3,145,000
A01203	Conveyance Allowance				2,398,000	2,398,000	2,638,000
A01207	Washing Allowance				370,000	370,000	407,000
A01208	Dress Allowance				370,000	370,000	407,000
A0120D	Integrated Allowance				220,000	220,000	242,000
A01210	Risk Allowance				<u>1,686,000</u>	<u>1,686,000</u>	<u>1,855,000</u>
001	Risk Allowance				1,686,000	1,686,000	1,855,000
A01217	Medical Allowance				1,923,000	1,923,000	2,115,000
A0121T	Adhoc Relief Allowance 2013				428,000	428,000	471,000
A0122C	Adhoc Relief Allowance - 2015				299,000	299,000	329,000
A01233	Unattractive Area Allowance				<u>1,334,000</u>	<u>1,334,000</u>	<u>1,467,000</u>
001	Unattractive Area Allowance				1,334,000	1,334,000	1,467,000
A0124H	Special Allowance-2021				3,303,000	3,303,000	3,633,000
A0124L	Weather Allowance				180,000	180,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,991,000	3,991,000	4,390,000
A0124R	Adhoc Relief Allowance 2022				3,994,000	3,994,000	4,393,000
A0124X	Adhoc Relief Allowance 2023				9,632,000	9,632,000	10,595,000
A01270	Other				<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
089	M.Phil Allowance				22,000	22,000	24,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				415,000	415,000	456,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A01284	Firewood Allowance				413,000	413,000	454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4237 Divisional Forest Officer Lower Dir					
A03 TOTAL OPERATING EXPENSES			<u>3,740,000</u>	<u>3,740,000</u>	<u>3,481,000</u>
A032 TOTAL COMMUNICATIONS			<u>195,000</u>	<u>195,000</u>	<u>192,000</u>
A03201 Postage and Telegraph			105,000	105,000	80,000
A03202 Telephone and Trunk Call			90,000	90,000	112,000
A033 TOTAL UTILITIES			<u>1,551,000</u>	<u>1,551,000</u>	<u>1,923,000</u>
A03301 Gas			400,000	400,000	496,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,426,000</u>
001 Electricity			1,150,000	1,150,000	1,426,000
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>1,010,000</u>	<u>1,010,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 Travelling Allowance			400,000	400,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>610,000</u>	<u>610,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			610,000	610,000	450,000
A039 TOTAL GENERAL			<u>983,000</u>	<u>983,000</u>	<u>666,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>220,000</u>
001 Stationery			150,000	150,000	220,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			100,000	100,000	30,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03906 Uniforms and Protective Clothing			250,000	250,000	100,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Advertising and Publicity			10,000	10,000	50,000
A03917 Law Charges			180,000	180,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4237 Divisional Forest Officer Lower Dir					
A03919 Payments to Other for Service Rendered			<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			70,000	70,000	1,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>80,000</u>
001 Others			220,000	220,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,500,000	2,500,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>263,000</u>	<u>263,000</u>	<u>241,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Machinery and Equipment			60,000	60,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4237 Divisional Forest Officer Lower Dir					
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Lower Dir			91,068,000	91,068,000	98,642,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4239 Divisional Forest Officer D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>100,733,000</u>	<u>100,733,000</u>	<u>110,806,000</u>
A011 TOTAL PAY	155	155	<u>61,304,000</u>	<u>61,304,000</u>	<u>67,433,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,596,000</u>	<u>4,596,000</u>	<u>5,056,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,596,000</u>	<u>4,596,000</u>	<u>5,056,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	960,000		1,056,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,656,000		1,822,000
A057 Assistant (BPS-16)	1	1	612,000		673,000
C082 Computer Operator (BPS-16)	1	1	300,000		330,000
F051 Forest Ranger (BPS-16)	1	1	432,000		475,000
R005 Range Officer (BPS-16)	2	2	636,000		700,000
A011-2 TOTAL PAY OF OTHER STAFF	146	146	<u>56,708,000</u>	<u>56,708,000</u>	<u>62,377,000</u>
A01151 Total Basic Pay Other Staff	146	146	<u>56,708,000</u>	<u>56,708,000</u>	<u>62,377,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,344,000		1,478,000
D190 Deputy Ranger (BPS-12)	2	2	864,000		950,000
J013 Junior Clerk (BPS-11)	3	3	1,980,000		2,178,000
F039 Forester (BPS-10)	22	22	8,124,000		8,936,000
P017 Patwari (BPS-09)	1	1	276,000		304,000
F035 Forest Guard (BPS-08)	91	91	35,540,000		39,094,000
D112 Driver (BPS-06)	4	4	1,524,000		1,676,000
C057 Chowkidar (BPS-03)	6	6	1,464,000		1,610,000
C065 Cleaner (BPS-03)	2	2	720,000		792,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	180,000		198,000
D010 Dak Runner (BPS-03)	1	1	216,000		238,000
M010 Mali (BPS-03)	3	3	852,000		937,000
N005 Naib Qasid (BPS-03)	7	7	3,144,000		3,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DI4239	Divisional Forest Officer D.I.Khan						
S162	Sweeper	(BPS-03)	1	1	480,000		528,000
A012	TOTAL ALLOWANCES				39,429,000	39,429,000	43,373,000
A012-1	TOTAL REGULAR ALLOWANCES				39,427,000	39,427,000	43,371,000
A01202	House Rent Allowance				4,451,000	4,451,000	4,896,000
A01203	Conveyance Allowance				4,217,000	4,217,000	4,639,000
A01207	Washing Allowance				328,000	328,000	361,000
A01208	Dress Allowance				328,000	328,000	361,000
A0120D	Integrated Allowance				200,000	200,000	220,000
A01210	Risk Allowance				3,478,000	3,478,000	3,826,000
001	Risk Allowance				3,478,000	3,478,000	3,826,000
A01217	Medical Allowance				2,718,000	2,718,000	2,990,000
A0121T	Adhoc Relief Allowance 2013				624,000	624,000	686,000
A01226	Computer Allowance				15,000	15,000	17,000
A0122C	Adhoc Relief Allowance - 2015				407,000	407,000	448,000
A0124H	Special Allowance-2021				4,904,000	4,904,000	5,394,000
A0124L	Weather Allowance				500,000	500,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,940,000	4,940,000	5,434,000
A0124R	Adhoc Relief Allowance 2022				5,317,000	5,317,000	5,849,000
A0124X	Adhoc Relief Allowance 2023				7,000,000	7,000,000	7,700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				1,336,000	1,336,000	1,636,000
A032	TOTAL COMMUNICATIONS				64,000	64,000	112,000
A03201	Postage and Telegraph				14,000	14,000	50,000
A03202	Telephone and Trunk Call				50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4239 Divisional Forest Officer D.I.Khan					
A033 TOTAL UTILITIES			750,000	750,000	918,000
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			700,000	700,000	868,000
001 Electricity			700,000	700,000	868,000
A038 TOTAL TRAVEL & TRANSPORTATION			270,000	270,000	300,000
A03805 Travelling Allowance			100,000	100,000	100,000
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	170,000	200,000
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	170,000	200,000
A039 TOTAL GENERAL			252,000	252,000	306,000
A03901 Stationery			60,000	60,000	100,000
001 Stationery			60,000	60,000	100,000
A03902 Printing and Publication			17,000	17,000	30,000
001 Printing and publication			17,000	17,000	30,000
A03906 Uniforms and Protective Clothing			66,000	66,000	66,000
A03907 Advertising & Publicity			34,000	34,000	50,000
001 Advertising and Publicity			34,000	34,000	50,000
A03970 Others			75,000	75,000	60,000
001 Others			75,000	75,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000,000	2,000,000	1,000,000
A041 TOTAL PENSION			2,000,000	2,000,000	1,000,000
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,000	1,000	900,000
A052 TOTAL GRANTS-DOMESTIC			1,000	1,000	900,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	900,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4239 Divisional Forest Officer D.I.Khan					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>94,000</u>	<u>94,000</u>	<u>251,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Transport			70,000	70,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
001 Machinery and Equipment			1,000	1,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer D.I.Khan			104,164,000	104,164,000	114,593,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				63,731,000	63,731,000	70,105,000
A011	TOTAL PAY		156	156	33,664,000	33,664,000	37,029,000
A011-1	TOTAL PAY OF OFFICERS		8	8	3,696,000	3,696,000	4,065,000
A01101	Total Basic Pay Of Officer		8	8	3,696,000	3,696,000	4,065,000
D375	Deputy Conservator	(BPS-18)	1	1	540,000		594,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,200,000		1,320,000
S374	Sub-Div.Forest Officer (Litigation)	(BPS-17)	1	1	372,000		409,000
A057	Assistant	(BPS-16)	2	2	840,000		924,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
R005	Range Officer	(BPS-16)	1	1	420,000		462,000
A011-2	TOTAL PAY OF OTHER STAFF		148	148	29,968,000	29,968,000	32,964,000
A01151	Total Basic Pay Other Staff		148	148	29,968,000	29,968,000	32,964,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	624,000		686,000
S035	Senior Clerk	(BPS-14)	1	1	768,000		845,000
D190	Deputy Ranger	(BPS-12)	4	4	2,916,000		3,208,000
J013	Junior Clerk	(BPS-11)	2	2	720,000		792,000
F039	Forester	(BPS-10)	21	21	5,764,000		6,340,000
F035	Forest Guard	(BPS-08)	98	98	9,600,000		10,560,000
D112	Driver	(BPS-06)	3	3	864,000		950,000
B013	Bearer	(BPS-03)	3	3	1,656,000		1,822,000
B058	Barrierman	(BPS-03)	5	5	3,288,000		3,617,000
C057	Chowkidar	(BPS-03)	4	4	1,560,000		1,716,000
C098	Cook-Cum-Chowkidar	(BPS-03)	2	2	924,000		1,016,000
M010	Mali	(BPS-03)	1	1	180,000		198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
DP4157	Divisional Forest Officer Upper Dir					
N005	Naib Qasid (BPS-03)	3	3	1,104,000		1,214,000
A012	TOTAL ALLOWANCES			<u>30,067,000</u>	<u>30,067,000</u>	<u>33,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>29,865,000</u>	<u>29,865,000</u>	<u>32,854,000</u>
A01202	House Rent Allowance			2,951,000	2,951,000	3,246,000
A01203	Conveyance Allowance			2,365,000	2,365,000	2,602,000
A01207	Washing Allowance			257,000	257,000	283,000
A01208	Dress Allowance			257,000	257,000	283,000
A0120D	Integrated Allowance			146,000	146,000	161,000
A01210	Risk Allowance			<u>943,000</u>	<u>943,000</u>	<u>1,037,000</u>
001	Risk Allowance			943,000	943,000	1,037,000
A01217	Medical Allowance			1,805,000	1,805,000	1,986,000
A0121T	Adhoc Relief Allowance 2013			186,000	186,000	205,000
A0122C	Adhoc Relief Allowance - 2015			125,000	125,000	138,000
A01233	Unattractive Area Allowance			<u>1,246,000</u>	<u>1,246,000</u>	<u>1,371,000</u>
001	Unattractive Area Allowance			1,246,000	1,246,000	1,371,000
A0124H	Special Allowance-2021			3,407,000	3,407,000	3,748,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,933,000	2,933,000	3,226,000
A0124R	Adhoc Relief Allowance 2022			2,933,000	2,933,000	3,226,000
A0124X	Adhoc Relief Allowance 2023			10,311,000	10,311,000	11,342,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>202,000</u>	<u>222,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000
A01284	Firewood Allowance			200,000	200,000	220,000
A03	TOTAL OPERATING EXPENSES			<u>4,247,000</u>	<u>4,247,000</u>	<u>4,050,000</u>
A032	TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>162,000</u>
A03201	Postage and Telegraph			30,000	30,000	50,000
A03202	Telephone and Trunk Call			90,000	90,000	112,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4157 Divisional Forest Officer Upper Dir					
A033 TOTAL UTILITIES			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,612,000</u>
A03303 Electricity			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,612,000</u>
001 Electricity			1,300,000	1,300,000	1,612,000
A034 TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,364,000</u>
A03402 Rent for Office Building			1,100,000	1,100,000	1,364,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A039 TOTAL GENERAL			<u>727,000</u>	<u>727,000</u>	<u>412,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Stationery			250,000	250,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			100,000	100,000	30,000
A03906 Uniforms and Protective Clothing			115,000	115,000	100,000
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
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>120,000</u>	<u>120,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			120,000	120,000	1,000
A03970 Others			<u>140,000</u>	<u>140,000</u>	<u>80,000</u>
001 Others			140,000	140,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,300,000</u>	<u>4,300,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>4,300,000</u>	<u>4,300,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,300,000	4,300,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4157 Divisional Forest Officer Upper Dir					
A13 TOTAL REPAIRS AND MAINTENANCE			440,000	440,000	80,000
A130 TOTAL TRANSPORT			300,000	300,000	10,000
A13001 Transport			300,000	300,000	10,000
001 Transport			300,000	300,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			70,000	70,000	40,000
A13101 Machinery and Equipment			70,000	70,000	40,000
001 Machinery and Equipment			70,000	70,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			70,000	70,000	30,000
A13201 Furniture and Fixture			70,000	70,000	30,000
Divisional Forest Officer Upper Dir			72,718,000	72,718,000	75,235,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>112,675,000</u>	<u>112,675,000</u>	<u>123,942,000</u>
A011	TOTAL PAY		197	197	<u>63,036,000</u>	<u>63,036,000</u>	<u>69,339,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,540,000</u>	<u>2,540,000</u>	<u>2,794,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,540,000</u>	<u>2,540,000</u>	<u>2,794,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	900,000		990,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	780,000		858,000
C082	Computer Operator	(BPS-16)	1	1	500,000		550,000
F051	Forest Ranger	(BPS-16)	2	2	360,000		396,000
A011-2	TOTAL PAY OF OTHER STAFF		190	190	<u>60,496,000</u>	<u>60,496,000</u>	<u>66,545,000</u>
A01151	Total Basic Pay Other Staff		190	190	<u>60,496,000</u>	<u>60,496,000</u>	<u>66,545,000</u>
H012	Head Clerk	(BPS-14)	1	1	852,000		937,000
S035	Senior Clerk	(BPS-14)	1	1	744,000		818,000
D190	Deputy Ranger	(BPS-12)	2	2	2,688,000		2,957,000
J013	Junior Clerk	(BPS-11)	5	5	1,980,000		2,178,000
F039	Forester	(BPS-10)	24	24	10,692,000		11,761,000
F035	Forest Guard	(BPS-08)	126	126	34,360,000		37,796,000
A050	Armourer	(BPS-06)	1	1	192,000		211,000
D112	Driver	(BPS-06)	7	7	1,764,000		1,940,000
A468	Assistant Motor Boat Operator	(BPS-03)	1	1	636,000		700,000
C057	Chowkidar	(BPS-03)	10	10	2,532,000		2,785,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	180,000		198,000
M010	Mali	(BPS-03)	1	1	288,000		317,000
M168	Motor Boat Operator	(BPS-03)	1	1	408,000		449,000
N005	Naib Qasid	(BPS-03)	8	8	2,748,000		3,023,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
S162 Sweeper (BPS-03)	1	1	432,000		475,000
A012 TOTAL ALLOWANCES			<u>49,639,000</u>	<u>49,639,000</u>	<u>54,603,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>49,637,000</u>	<u>49,637,000</u>	<u>54,601,000</u>
A01202 House Rent Allowance			5,412,000	5,412,000	5,953,000
A01203 Conveyance Allowance			5,149,000	5,149,000	5,664,000
A01207 Washing Allowance			442,000	442,000	486,000
A01208 Dress Allowance			442,000	442,000	486,000
A0120D Integrated Allowance			272,000	272,000	299,000
A01210 Risk Allowance			<u>1,418,000</u>	<u>1,418,000</u>	<u>1,560,000</u>
001 Risk Allowance			1,418,000	1,418,000	1,560,000
A01217 Medical Allowance			3,521,000	3,521,000	3,873,000
A0121T Adhoc Relief Allowance 2013			721,000	721,000	793,000
A0121Z Adhoc Relief Allowance-2014			301,000	301,000	331,000
A0122C Adhoc Relief Allowance - 2015			445,000	445,000	490,000
A0124H Special Allowance-2021			5,037,000	5,037,000	5,541,000
A0124L Weather Allowance			180,000	180,000	198,000
A0124N Disparity Reduction Allowance 2022- 15%			5,851,000	5,851,000	6,436,000
A0124R Adhoc Relief Allowance 2022			6,295,000	6,295,000	6,925,000
A0124X Adhoc Relief Allowance 2023			14,151,000	14,151,000	15,566,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,795,000</u>	<u>3,795,000</u>	<u>3,253,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	150,000
A033 TOTAL UTILITIES			<u>1,256,000</u>	<u>1,256,000</u>	<u>1,557,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HR4047	Divisional Forest Officer Haripur				
A03301	Gas		500,000	500,000	620,000
A03302	Water		6,000	6,000	7,000
A03303	Electricity		<u>750,000</u>	<u>750,000</u>	<u>930,000</u>
001	Electricity		750,000	750,000	930,000
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A03402	Rent for Office Building		350,000	350,000	434,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,300,000</u>	<u>1,300,000</u>	<u>600,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001	Travelling Allowance		500,000	500,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>800,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		800,000	800,000	350,000
A039	TOTAL GENERAL		<u>739,000</u>	<u>739,000</u>	<u>462,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery		200,000	200,000	200,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Printing and publication		100,000	100,000	30,000
A03906	Uniforms and Protective Clothing		100,000	100,000	100,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity		100,000	100,000	50,000
A03917	Law Charges		1,000	1,000	1,000
A03919	Payments to Other for Service Rendered		<u>88,000</u>	<u>88,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		88,000	88,000	1,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001	Others		150,000	150,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	2,000,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HR4047	Divisional Forest Officer Haripur				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	900,000
A09	TOTAL PHYSICAL ASSETS		<u>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>178,000</u>	<u>178,000</u>	<u>271,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport		150,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>2,000</u>	<u>2,000</u>	<u>40,000</u>
001	Machinery and Equipment		2,000	2,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>2,000</u>	<u>2,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		2,000	2,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>24,000</u>	<u>24,000</u>	<u>101,000</u>
A13301	Office Buildings		<u>2,000</u>	<u>2,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
001 Office Buildings			2,000	2,000	50,000
A13302 Residential Buildings			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
001 Residential Buildings			2,000	2,000	50,000
A13370 Others			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Others			20,000	20,000	1,000
Divisional Forest Officer Haripur			118,650,000	118,650,000	130,367,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4079 Divisional Forest Officer Upper Kohistan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>54,294,000</u>	<u>54,294,000</u>	<u>59,722,000</u>
A011 TOTAL PAY	97	97	<u>29,604,000</u>	<u>29,604,000</u>	<u>32,564,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,861,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>1,692,000</u>	<u>1,692,000</u>	<u>1,861,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	480,000		528,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	660,000		726,000
A057 Assistant (BPS-16)	1	1	264,000		290,000
F051 Forest Ranger (BPS-16)	1	1	288,000		317,000
A011-2 TOTAL PAY OF OTHER STAFF	92	92	<u>27,912,000</u>	<u>27,912,000</u>	<u>30,703,000</u>
A01151 Total Basic Pay Other Staff	92	92	<u>27,912,000</u>	<u>27,912,000</u>	<u>30,703,000</u>
S035 Senior Clerk (BPS-14)	1	1	672,000		739,000
D190 Deputy Ranger (BPS-12)	2	2	924,000		1,016,000
J013 Junior Clerk (BPS-11)	2	2	996,000		1,096,000
F039 Forester (BPS-10)	14	14	4,440,000		4,884,000
F035 Forest Guard (BPS-08)	57	57	14,328,000		15,761,000
D112 Driver (BPS-06)	2	2	636,000		700,000
C024 Chainman (BPS-03)	2	2	564,000		620,000
C057 Chowkidar (BPS-03)	5	5	1,140,000		1,254,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	6	6	4,032,000		4,435,000
A012 TOTAL ALLOWANCES			<u>24,690,000</u>	<u>24,690,000</u>	<u>27,158,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,688,000</u>	<u>24,688,000</u>	<u>27,156,000</u>
A01202 House Rent Allowance			2,422,000	2,422,000	2,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KD4079	Divisional Forest Officer Upper Kohistan				
A01203	Conveyance Allowance		1,901,000	1,901,000	2,091,000
A01207	Washing Allowance		194,000	194,000	213,000
A01208	Dress Allowance		194,000	194,000	213,000
A0120D	Integrated Allowance		117,000	117,000	129,000
A01210	Risk Allowance		<u>864,000</u>	<u>864,000</u>	<u>950,000</u>
001	Risk Allowance		864,000	864,000	950,000
A01217	Medical Allowance		1,465,000	1,465,000	1,612,000
A0121T	Adhoc Relief Allowance 2013		341,000	341,000	375,000
A0122C	Adhoc Relief Allowance - 2015		233,000	233,000	256,000
A01233	Unattractive Area Allowance		<u>1,508,000</u>	<u>1,508,000</u>	<u>1,659,000</u>
001	Unattractive Area Allowance		1,508,000	1,508,000	1,659,000
A0124H	Special Allowance-2021		2,764,000	2,764,000	3,040,000
A0124L	Weather Allowance		1,252,000	1,252,000	1,377,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,492,000	2,492,000	2,741,000
A0124R	Adhoc Relief Allowance 2022		915,000	915,000	1,007,000
A0124X	Adhoc Relief Allowance 2023		8,026,000	8,026,000	8,829,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,156,000</u>	<u>1,156,000</u>	<u>1,042,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>	<u>100,000</u>
A03201	Postage and Telegraph		14,000	14,000	50,000
A03202	Telephone and Trunk Call		40,000	40,000	50,000
A033	TOTAL UTILITIES		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity		100,000	100,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4079 Divisional Forest Officer Upper Kohistan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	300,000
A039 TOTAL GENERAL			<u>352,000</u>	<u>352,000</u>	<u>318,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Stationery			70,000	70,000	100,000
A03902 Printing and Publication			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Printing and publication			26,000	26,000	26,000
A03906 Uniforms and Protective Clothing			80,000	80,000	80,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
001 Advertising and Publicity			34,000	34,000	30,000
A03917 Law Charges			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
A03970 Others			<u>140,000</u>	<u>140,000</u>	<u>80,000</u>
001 Others			140,000	140,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4079 Divisional Forest Officer Upper Kohistan					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>88,000</u>	<u>241,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
A13001 Transport			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
001 Transport			65,000	65,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001 Machinery and Equipment			10,000	10,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	10,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Upper Kohistan			56,539,000	56,539,000	62,905,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>47,978,000</u>	<u>47,978,000</u>	<u>52,777,000</u>
A011	TOTAL PAY		88	88	<u>27,448,000</u>	<u>27,448,000</u>	<u>30,194,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,796,000</u>	<u>4,796,000</u>	<u>5,276,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,796,000</u>	<u>4,796,000</u>	<u>5,276,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,500,000		1,650,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	2,300,000		2,530,000
A057	Assistant	(BPS-16)	1	1	996,000		1,096,000
A011-2	TOTAL PAY OF OTHER STAFF		84	84	<u>22,652,000</u>	<u>22,652,000</u>	<u>24,918,000</u>
A01151	Total Basic Pay Other Staff		84	84	<u>22,652,000</u>	<u>22,652,000</u>	<u>24,918,000</u>
D190	Deputy Ranger	(BPS-12)	1	1	240,000		264,000
J013	Junior Clerk	(BPS-11)	1	1	468,000		515,000
F039	Forester	(BPS-10)	11	11	2,956,000		3,252,000
F035	Forest Guard	(BPS-08)	62	62	16,528,000		18,181,000
D112	Driver	(BPS-06)	2	2	600,000		660,000
C057	Chowkidar	(BPS-03)	6	6	1,680,000		1,848,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				<u>20,530,000</u>	<u>20,530,000</u>	<u>22,583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,528,000</u>	<u>20,528,000</u>	<u>22,581,000</u>
A01202	House Rent Allowance				2,376,000	2,376,000	2,614,000
A01203	Conveyance Allowance				1,707,000	1,707,000	1,878,000
A01207	Washing Allowance				91,000	91,000	100,000
A01208	Dress Allowance				91,000	91,000	100,000
A0120D	Integrated Allowance				47,000	47,000	52,000
A01210	Risk Allowance				<u>700,000</u>	<u>700,000</u>	<u>770,000</u>
001	Risk Allowance				700,000	700,000	770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4080 Divisional Forest Officer Lower Kohistan					
A01217 Medical Allowance			1,320,000	1,320,000	1,452,000
A0121T Adhoc Relief Allowance 2013			234,000	234,000	257,000
A0122C Adhoc Relief Allowance - 2015			132,000	132,000	145,000
A01233 Unattractive Area Allowance			<u>1,348,000</u>	<u>1,348,000</u>	<u>1,483,000</u>
001 Unattractive Area Allowance			1,348,000	1,348,000	1,483,000
A0124H Special Allowance-2021			2,787,000	2,787,000	3,066,000
A0124N Disparity Reduction Allowance 2022- 15%			2,287,000	2,287,000	2,516,000
A0124R Adhoc Relief Allowance 2022			2,054,000	2,054,000	2,259,000
A0124X Adhoc Relief Allowance 2023			5,354,000	5,354,000	5,889,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,713,000</u>	<u>2,713,000</u>	<u>2,287,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>174,000</u>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
001 Electricity			800,000	800,000	992,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>200,000</u>
001 Travelling Allowance			450,000	450,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KD4080	Divisional Forest Officer Lower Kohistan				
A039	TOTAL GENERAL		<u>993,000</u>	<u>993,000</u>	<u>621,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
001	Stationery		200,000	200,000	180,000
A03902	Printing and Publication		<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
001	Printing and publication		70,000	70,000	30,000
A03906	Uniforms and Protective Clothing		100,000	100,000	100,000
A03907	Advertising & Publicity		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Advertising and Publicity		80,000	80,000	50,000
A03917	Law Charges		180,000	180,000	180,000
A03919	Payments to Other for Service Rendered		<u>130,000</u>	<u>130,000</u>	<u>1,000</u>
001	Payments to Others for Service Rendered		130,000	130,000	1,000
A03970	Others		<u>233,000</u>	<u>233,000</u>	<u>80,000</u>
001	Others		233,000	233,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,500,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>343,000</u>	<u>343,000</u>	<u>271,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport		200,000	200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KD4080 Divisional Forest Officer Lower Kohistan					
A131 TOTAL MACHINERY AND EQUIPMENT			70,000	70,000	40,000
A13101 Machinery and Equipment			70,000	70,000	40,000
001 Machinery and Equipment			70,000	70,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			70,000	70,000	30,000
A13201 Furniture and Fixture			70,000	70,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			3,000	3,000	101,000
A13301 Office Buildings			1,000	1,000	50,000
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			1,000	1,000	50,000
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			1,000	1,000	1,000
001 Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Lower Kohistan			52,535,000	52,535,000	57,735,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>112,829,000</u>	<u>112,829,000</u>	<u>124,110,000</u>
A011	TOTAL PAY		<u>223</u>	<u>223</u>	<u>64,464,000</u>	<u>64,464,000</u>	<u>70,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>11</u>	<u>11</u>	<u>4,736,000</u>	<u>4,736,000</u>	<u>5,209,000</u>
A01101	Total Basic Pay Of Officer		<u>11</u>	<u>11</u>	<u>4,736,000</u>	<u>4,736,000</u>	<u>5,209,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	624,000		686,000
A513	Assistant Director (IT)	(BPS-17)	1	1	516,000		568,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	972,000		1,069,000
A057	Assistant	(BPS-16)	3	3	1,300,000		1,430,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
R005	Range Officer	(BPS-16)	2	2	1,000,000		1,100,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>212</u>	<u>212</u>	<u>59,728,000</u>	<u>59,728,000</u>	<u>65,699,000</u>
A01151	Total Basic Pay Other Staff		<u>212</u>	<u>212</u>	<u>59,728,000</u>	<u>59,728,000</u>	<u>65,699,000</u>
S035	Senior Clerk	(BPS-14)	1	1	984,000		1,082,000
D190	Deputy Ranger	(BPS-12)	5	5	2,352,000		2,587,000
J013	Junior Clerk	(BPS-11)	4	4	2,292,000		2,521,000
F039	Forester	(BPS-10)	31	31	16,404,000		18,044,000
F035	Forest Guard	(BPS-08)	148	148	28,300,000		31,130,000
D112	Driver	(BPS-06)	3	3	840,000		924,000
C057	Chowkidar	(BPS-03)	7	7	3,192,000		3,511,000
C065	Cleaner	(BPS-03)	1	1	624,000		686,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	348,000		383,000
M010	Mali	(BPS-03)	1	1	444,000		488,000
N005	Naib Qasid	(BPS-03)	8	8	3,540,000		3,894,000
S162	Sweeper	(BPS-03)	1	1	408,000		449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4368 Divisional Forest Officer Kohat					
A012 TOTAL ALLOWANCES			<u>48,365,000</u>	<u>48,365,000</u>	<u>53,202,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,362,000</u>	<u>48,362,000</u>	<u>53,199,000</u>
A01202 House Rent Allowance			4,826,000	4,826,000	5,309,000
A01203 Conveyance Allowance			3,672,000	3,672,000	4,039,000
A01207 Washing Allowance			285,000	285,000	314,000
A01208 Dress Allowance			285,000	285,000	314,000
A0120D Integrated Allowance			171,000	171,000	188,000
A01210 Risk Allowance			<u>3,924,000</u>	<u>3,924,000</u>	<u>4,316,000</u>
001 Risk Allowance			3,924,000	3,924,000	4,316,000
A01217 Medical Allowance			2,960,000	2,960,000	3,256,000
A0121T Adhoc Relief Allowance 2013			431,000	431,000	474,000
A0122C Adhoc Relief Allowance - 2015			357,000	357,000	393,000
A0124H Special Allowance-2021			5,432,000	5,432,000	5,975,000
A0124N Disparity Reduction Allowance 2022- 15%			5,502,000	5,502,000	6,052,000
A0124R Adhoc Relief Allowance 2022			7,878,000	7,878,000	8,666,000
A0124X Adhoc Relief Allowance 2023			12,639,000	12,639,000	13,903,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A012AE Integrated allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,774,000</u>	<u>3,774,000</u>	<u>3,887,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>124,000</u>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			<u>1,700,000</u>	<u>1,700,000</u>	<u>2,108,000</u>
A03301 Gas			200,000	200,000	248,000
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4368 Divisional Forest Officer Kohat					
001 Electricity			1,500,000	1,500,000	1,860,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
A03402 Rent for Office Building			600,000	600,000	744,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	300,000
A039 TOTAL GENERAL			<u>544,000</u>	<u>544,000</u>	<u>411,000</u>
A03901 Stationery			<u>156,000</u>	<u>156,000</u>	<u>150,000</u>
001 Stationery			156,000	156,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Printing and publication			50,000	50,000	30,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>85,000</u>	<u>85,000</u>	<u>50,000</u>
001 Advertising and Publicity			85,000	85,000	50,000
A03919 Payments to Other for Service Rendered			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			3,000	3,000	1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Others			150,000	150,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>900,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4368 Divisional Forest Officer Kohat					
A052 TOTAL GRANTS-DOMESTIC			900,000	900,000	900,000
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			153,000	153,000	261,000
A130 TOTAL TRANSPORT			130,000	130,000	90,000
A13001 Transport			130,000	130,000	90,000
001 Transport			130,000	130,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	40,000
A13101 Machinery and Equipment			10,000	10,000	40,000
001 Machinery and Equipment			10,000	10,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	30,000
A13201 Furniture and Fixture			10,000	10,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			3,000	3,000	101,000
A13301 Office Buildings			1,000	1,000	50,000
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			1,000	1,000	50,000
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			1,000	1,000	1,000
001 Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Kohat			118,656,000	118,656,000	130,158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				94,586,000	94,586,000	104,045,000
A011	TOTAL PAY		190	190	52,026,000	52,026,000	57,229,000
A011-1	TOTAL PAY OF OFFICERS		7	7	4,662,000	4,662,000	5,128,000
A01101	Total Basic Pay Of Officer		7	7	4,662,000	4,662,000	5,128,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,200,000		1,320,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,900,000		2,090,000
A057	Assistant	(BPS-16)	1	1	588,000		647,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
F051	Forest Ranger	(BPS-16)	1	1	650,000		715,000
A011-2	TOTAL PAY OF OTHER STAFF		183	183	47,364,000	47,364,000	52,101,000
A01151	Total Basic Pay Other Staff		183	183	47,364,000	47,364,000	52,101,000
S035	Senior Clerk	(BPS-14)	2	2	1,476,000		1,624,000
D190	Deputy Ranger	(BPS-12)	3	3	1,776,000		1,954,000
J013	Junior Clerk	(BPS-11)	4	4	1,512,000		1,663,000
F039	Forester	(BPS-10)	25	25	6,216,000		6,838,000
F035	Forest Guard	(BPS-08)	121	121	24,840,000		27,324,000
D112	Driver	(BPS-06)	2	2	612,000		673,000
C024	Chainman	(BPS-03)	4	4	900,000		990,000
C057	Chowkidar	(BPS-03)	13	13	4,500,000		4,950,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	180,000		198,000
M010	Mali	(BPS-03)	1	1	1,332,000		1,465,000
N005	Naib Qasid	(BPS-03)	6	6	3,660,000		4,026,000
S162	Sweeper	(BPS-03)	1	1	360,000		396,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
A012 TOTAL ALLOWANCES			<u>42,560,000</u>	<u>42,560,000</u>	<u>46,816,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>42,557,000</u>	<u>42,557,000</u>	<u>46,813,000</u>
A01202 House Rent Allowance			4,606,000	4,606,000	5,067,000
A01203 Conveyance Allowance			4,802,000	4,802,000	5,282,000
A01207 Washing Allowance			347,000	347,000	382,000
A01208 Dress Allowance			347,000	347,000	382,000
A0120D Integrated Allowance			208,000	208,000	229,000
A01210 Risk Allowance			<u>3,247,000</u>	<u>3,247,000</u>	<u>3,572,000</u>
001 Risk Allowance			3,247,000	3,247,000	3,572,000
A01217 Medical Allowance			2,802,000	2,802,000	3,082,000
A0121T Adhoc Relief Allowance 2013			372,000	372,000	409,000
A0122C Adhoc Relief Allowance - 2015			262,000	262,000	288,000
A0124H Special Allowance-2021			5,127,000	5,127,000	5,640,000
A0124N Disparity Reduction Allowance 2022- 15%			4,643,000	4,643,000	5,107,000
A0124R Adhoc Relief Allowance 2022			4,682,000	4,682,000	5,150,000
A0124X Adhoc Relief Allowance 2023			11,112,000	11,112,000	12,223,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A012AE Integrated allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,234,000</u>	<u>2,234,000</u>	<u>2,219,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>174,000</u>
A03201 Postage and Telegraph			30,000	30,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>531,000</u>	<u>531,000</u>	<u>658,000</u>
A03301 Gas			230,000	230,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>110,000</u>	<u>136,000</u>
A03402 Rent for Office Building			110,000	110,000	136,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>250,000</u>
001 Travelling Allowance			450,000	450,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	300,000
A039 TOTAL GENERAL			<u>663,000</u>	<u>663,000</u>	<u>701,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>130,000</u>
001 Stationery			110,000	110,000	130,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
001 Printing and publication			60,000	60,000	30,000
A03906 Uniforms and Protective Clothing			30,000	30,000	50,000
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
A03917 Law Charges			360,000	360,000	360,000
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>1,000</u>	<u>1,000</u>	
001 Purchase of drug and Medicines			1,000	1,000	
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
A041 TOTAL PENSION			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	900,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>343,000</u>	<u>343,000</u>	<u>271,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>40,000</u>
001 Machinery and Equipment			70,000	70,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			70,000	70,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
001 Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Siran Mansehra			98,064,000	98,064,000	108,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>34,490,000</u>	<u>34,490,000</u>	<u>37,942,000</u>
A011 TOTAL PAY	61	61	<u>17,628,000</u>	<u>17,628,000</u>	<u>19,392,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,544,000</u>	<u>2,544,000</u>	<u>2,799,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,544,000</u>	<u>2,544,000</u>	<u>2,799,000</u>
S323 Sub Divisional Forest Officer (BPS-17)	1	1	900,000		990,000
A057 Assistant (BPS-16)	1	1	600,000		660,000
C082 Computer Operator (BPS-16)	1	1	408,000		449,000
R005 Range Officer (BPS-16)	1	1	636,000		700,000
A011-2 TOTAL PAY OF OTHER STAFF	57	57	<u>15,084,000</u>	<u>15,084,000</u>	<u>16,593,000</u>
A01151 Total Basic Pay Other Staff	57	57	<u>15,084,000</u>	<u>15,084,000</u>	<u>16,593,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
D190 Deputy Ranger (BPS-12)	1	1	240,000		264,000
J013 Junior Clerk (BPS-11)	5	5	1,848,000		2,033,000
F039 Forester (BPS-10)	7	7	2,232,000		2,455,000
F035 Forest Guard (BPS-08)	29	29	7,200,000		7,920,000
D112 Driver (BPS-06)	4	4	912,000		1,003,000
M168 Motor Boat Operator (BPS-06)	2	2	528,000		581,000
M208 Motor Boat Helper (BPS-04)	1	1	360,000		396,000
C057 Chowkidar (BPS-03)	1	1	276,000		304,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	4	4	852,000		937,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>16,862,000</u>	<u>16,862,000</u>	<u>18,550,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,860,000</u>	<u>16,860,000</u>	<u>18,548,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4035 Divisional Forest Officer Tor Ghar					
A01202 House Rent Allowance			1,850,000	1,850,000	2,035,000
A01203 Conveyance Allowance			1,439,000	1,439,000	1,583,000
A01207 Washing Allowance			336,000	336,000	370,000
A01208 Dress Allowance			167,000	167,000	184,000
A0120D Integrated Allowance			86,000	86,000	95,000
A01210 Risk Allowance			<u>1,127,000</u>	<u>1,127,000</u>	<u>1,240,000</u>
001 Risk Allowance			1,127,000	1,127,000	1,240,000
A01217 Medical Allowance			1,058,000	1,058,000	1,164,000
A0121T Adhoc Relief Allowance 2013			103,000	103,000	113,000
A0122C Adhoc Relief Allowance - 2015			87,000	87,000	96,000
A01233 Unattractive Area Allowance			<u>519,000</u>	<u>519,000</u>	<u>571,000</u>
001 Unattractive Area Allowance			519,000	519,000	571,000
A0124H Special Allowance-2021			1,695,000	1,695,000	1,865,000
A0124N Disparity Reduction Allowance 2022- 15%			1,679,000	1,679,000	1,847,000
A0124X Adhoc Relief Allowance 2023			6,714,000	6,714,000	7,385,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,518,000</u>	<u>1,518,000</u>	<u>1,157,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			30,000	30,000	50,000
A03202 Telephone and Trunk Call			60,000	60,000	100,000
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>800,000</u>	<u>800,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
TG4035	Divisional Forest Officer Tor Ghar				
A03805	Travelling Allowance		<u>452,000</u>	<u>452,000</u>	<u>200,000</u>
001	Travelling Allowance		452,000	452,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>348,000</u>	<u>348,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		348,000	348,000	300,000
A039	TOTAL GENERAL		<u>627,000</u>	<u>627,000</u>	<u>506,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery		100,000	100,000	100,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Printing and publication		100,000	100,000	30,000
A03905	Newspapers Periodicals and Books		6,000	6,000	6,000
A03906	Uniforms and Protective Clothing		100,000	100,000	100,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity		100,000	100,000	50,000
A03917	Law Charges		140,000	140,000	140,000
A03927	Purchase of Drug and Medicines		<u>1,000</u>	<u>1,000</u>	
001	Purchase of drug and Medicines		1,000	1,000	
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		80,000	80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</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>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>200,000</u>	<u>200,000</u>	<u>180,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
TG4035 Divisional Forest Officer Tor Ghar					
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>90,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>90,000</u>
001 Transport			60,000	60,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>70,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>70,000</u>	<u>40,000</u>
001 Machinery and Equipment			70,000	70,000	40,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Office Buildings			70,000	70,000	50,000
Divisional Forest Officer Tor Ghar			36,210,000	36,210,000	40,679,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>57,319,000</u>	<u>57,319,000</u>	<u>63,050,000</u>
A011 TOTAL PAY	129	129	<u>33,328,000</u>	<u>33,328,000</u>	<u>36,661,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,688,000</u>	<u>2,688,000</u>	<u>2,957,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,688,000</u>	<u>2,688,000</u>	<u>2,957,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	600,000		660,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,284,000		1,412,000
A057 Assistant (BPS-16)	1	1	396,000		436,000
R005 Range Officer (BPS-16)	1	1	408,000		449,000
A011-2 TOTAL PAY OF OTHER STAFF	123	123	<u>30,640,000</u>	<u>30,640,000</u>	<u>33,704,000</u>
A01151 Total Basic Pay Other Staff	123	123	<u>30,640,000</u>	<u>30,640,000</u>	<u>33,704,000</u>
S035 Senior Clerk (BPS-14)	1	1	648,000		713,000
D190 Deputy Ranger (BPS-12)	1	1	240,000		264,000
J013 Junior Clerk (BPS-11)	3	3	1,980,000		2,178,000
F039 Forester (BPS-10)	21	21	8,184,000		9,002,000
F035 Forest Guard (BPS-08)	82	82	13,900,000		15,290,000
D112 Driver (BPS-06)	3	3	1,176,000		1,294,000
C057 Chowkidar (BPS-03)	6	6	2,148,000		2,363,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	5	5	2,184,000		2,402,000
A012 TOTAL ALLOWANCES			<u>23,991,000</u>	<u>23,991,000</u>	<u>26,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,989,000</u>	<u>23,989,000</u>	<u>26,387,000</u>
A01202 House Rent Allowance			2,608,000	2,608,000	2,869,000
A01203 Conveyance Allowance			2,034,000	2,034,000	2,237,000
A01207 Washing Allowance			147,000	147,000	162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4289	Divisional Forest Officer A.T. Mansehra				
A01208	Dress Allowance		147,000	147,000	162,000
A0120D	Integrated Allowance		88,000	88,000	97,000
A01210	Risk Allowance		<u>1,924,000</u>	<u>1,924,000</u>	<u>2,116,000</u>
001	Risk Allowance		1,924,000	1,924,000	2,116,000
A01217	Medical Allowance		1,522,000	1,522,000	1,674,000
A0121T	Adhoc Relief Allowance 2013		194,000	194,000	213,000
A0122C	Adhoc Relief Allowance - 2015		133,000	133,000	146,000
A01233	Unattractive Area Allowance		<u>310,000</u>	<u>310,000</u>	<u>341,000</u>
001	Unattractive Area Allowance		310,000	310,000	341,000
A0124H	Special Allowance-2021		3,084,000	3,084,000	3,392,000
A0124L	Weather Allowance		150,000	150,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,668,000	2,668,000	2,935,000
A0124R	Adhoc Relief Allowance 2022		2,668,000	2,668,000	2,935,000
A0124X	Adhoc Relief Allowance 2023		6,312,000	6,312,000	6,943,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,265,000</u>	<u>2,265,000</u>	<u>1,953,000</u>
A032	TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		26,000	26,000	50,000
A03202	Telephone and Trunk Call		30,000	30,000	80,000
A033	TOTAL UTILITIES		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03301	Gas		150,000	150,000	186,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Electricity		150,000	150,000	186,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03402	Rent for Office Building		300,000	300,000	372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4289 Divisional Forest Officer A.T. Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>930,000</u>	<u>930,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>250,000</u>
001 Travelling Allowance			450,000	450,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	300,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>679,000</u>	<u>679,000</u>	<u>519,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
001 Printing and publication			70,000	70,000	30,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			150,000	150,000	100,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Advertising and Publicity			34,000	34,000	34,000
A03917 Law Charges			120,000	120,000	120,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>144,000</u>	<u>144,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			20,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
001 Office Buildings			2,000	2,000	50,000
A13302 Residential Buildings			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
001 Residential Buildings			2,000	2,000	50,000
Divisional Forest Officer A.T. Mansehra			60,729,000	60,729,000	67,173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>136,387,000</u>	<u>136,387,000</u>	<u>150,027,000</u>
A011	TOTAL PAY		218	218	<u>76,860,000</u>	<u>76,860,000</u>	<u>84,547,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,204,000</u>	<u>3,204,000</u>	<u>3,524,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,204,000</u>	<u>3,204,000</u>	<u>3,524,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	900,000		990,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,356,000		1,492,000
A057	Assistant	(BPS-16)	1	1	384,000		422,000
C082	Computer Operator	(BPS-16)	1	1	192,000		211,000
R005	Range Officer	(BPS-16)	1	1	372,000		409,000
A011-2	TOTAL PAY OF OTHER STAFF		211	211	<u>73,656,000</u>	<u>73,656,000</u>	<u>81,023,000</u>
A01151	Total Basic Pay Other Staff		211	211	<u>73,656,000</u>	<u>73,656,000</u>	<u>81,023,000</u>
S035	Senior Clerk	(BPS-14)	2	2	3,264,000		3,590,000
D190	Deputy Ranger	(BPS-12)	3	3	1,140,000		1,254,000
J013	Junior Clerk	(BPS-11)	5	5	4,212,000		4,633,000
F039	Forester	(BPS-10)	26	26	10,728,000		11,801,000
F035	Forest Guard	(BPS-08)	131	131	30,756,000		33,832,000
D112	Driver	(BPS-06)	4	4	1,848,000		2,033,000
C025	Chainpuller	(BPS-03)	4	4	1,656,000		1,822,000
C057	Chowkidar	(BPS-03)	20	20	6,516,000		7,168,000
C095	Cook	(BPS-03)	1	1	396,000		436,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	180,000		198,000
D010	Dak Runner	(BPS-03)	1	1	396,000		436,000
M010	Mali	(BPS-03)	3	3	6,528,000		7,181,000
N005	Naib Qasid	(BPS-03)	8	8	4,392,000		4,831,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MA4290	Divisional Forest Officer Kaghan Gari Habibullah						
S162	Sweeper	(BPS-03)	2	2	1,644,000		1,808,000
A012	TOTAL ALLOWANCES				59,527,000	59,527,000	65,480,000
A012-1	TOTAL REGULAR ALLOWANCES				59,456,000	59,456,000	65,402,000
A01202	House Rent Allowance				6,050,000	6,050,000	6,655,000
A01203	Conveyance Allowance				5,226,000	5,226,000	5,749,000
A01207	Washing Allowance				450,000	450,000	495,000
A01208	Dress Allowance				450,000	450,000	495,000
A0120D	Integrated Allowance				322,000	322,000	354,000
A01210	Risk Allowance				<u>1,352,000</u>	<u>1,352,000</u>	<u>1,487,000</u>
001	Risk Allowance				1,352,000	1,352,000	1,487,000
A01217	Medical Allowance				3,726,000	3,726,000	4,099,000
A0121T	Adhoc Relief Allowance 2013				749,000	749,000	824,000
A0122C	Adhoc Relief Allowance - 2015				509,000	509,000	560,000
A0124H	Special Allowance-2021				4,000,000	4,000,000	4,400,000
A0124L	Weather Allowance				500,000	500,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,347,000	6,347,000	6,982,000
A0124R	Adhoc Relief Allowance 2022				7,022,000	7,022,000	7,724,000
A0124X	Adhoc Relief Allowance 2023				22,753,000	22,753,000	25,028,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				71,000	71,000	78,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Leave Salary				70,000	70,000	77,000
A03	TOTAL OPERATING EXPENSES				3,897,000	3,897,000	3,310,000
A032	TOTAL COMMUNICATIONS				80,000	80,000	112,000
A03201	Postage and Telegraph				30,000	30,000	50,000
A03202	Telephone and Trunk Call				50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4290 Divisional Forest Officer Kaghan Gari Habibullah					
A033 TOTAL UTILITIES			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001 Electricity			1,500,000	1,500,000	1,860,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
A03402 Rent for Office Building			300,000	300,000	372,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>250,000</u>
001 Travelling Allowance			550,000	550,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	300,000
A039 TOTAL GENERAL			<u>917,000</u>	<u>917,000</u>	<u>416,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
001 Printing and publication			150,000	150,000	30,000
A03905 Newspapers Periodicals and Books			1,000	1,000	5,000
A03906 Uniforms and Protective Clothing			200,000	200,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03919 Payments to Other for Service Rendered			<u>66,000</u>	<u>66,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			66,000	66,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Others			200,000	200,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4290	Divisional Forest Officer Kaghan Gari Habibullah				
A04114	Superannuation Encashment of L.P.R		2,000,000	2,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		900,000	900,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>173,000</u>	<u>173,000</u>	<u>271,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport		150,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		10,000	10,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Office Buildings		1,000	1,000	50,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Residential Buildings		1,000	1,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4290 Divisional Forest Officer Kaghan Gari Habibullah					
Divisional Forest Officer Kaghan Gari Habibullah			143,357,000	143,357,000	155,508,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4291 DFO-V W/P Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,069,000</u>	<u>17,069,000</u>	<u>18,778,000</u>
A011 TOTAL PAY	28	28	<u>10,800,000</u>	<u>10,800,000</u>	<u>11,881,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>1,884,000</u>	<u>1,884,000</u>	<u>2,073,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>1,884,000</u>	<u>1,884,000</u>	<u>2,073,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	396,000		436,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	336,000		370,000
R005 Range Officer (BPS-16)	3	3	960,000		1,056,000
S061 Senior Scale Stenographer (BPS-16)	1	1	192,000		211,000
A011-2 TOTAL PAY OF OTHER STAFF	22	22	<u>8,916,000</u>	<u>8,916,000</u>	<u>9,808,000</u>
A01151 Total Basic Pay Other Staff	22	22	<u>8,916,000</u>	<u>8,916,000</u>	<u>9,808,000</u>
S035 Senior Clerk (BPS-14)	1	1	876,000		964,000
F039 Forester (BPS-10)	8	8	2,616,000		2,878,000
F035 Forest Guard (BPS-08)	8	8	3,120,000		3,432,000
D112 Driver (BPS-06)	1	1	456,000		502,000
C057 Chowkidar (BPS-03)	2	2	864,000		950,000
N005 Naib Qasid (BPS-03)	2	2	984,000		1,082,000
A012 TOTAL ALLOWANCES			<u>6,269,000</u>	<u>6,269,000</u>	<u>6,897,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,267,000</u>	<u>6,267,000</u>	<u>6,895,000</u>
A01202 House Rent Allowance			676,000	676,000	744,000
A01203 Conveyance Allowance			552,000	552,000	607,000
A01207 Washing Allowance			58,000	58,000	64,000
A01208 Dress Allowance			58,000	58,000	64,000
A0120D Integrated Allowance			35,000	35,000	39,000
A01210 Risk Allowance			<u>450,000</u>	<u>450,000</u>	<u>495,000</u>
001 Risk Allowance			450,000	450,000	495,000
A01217 Medical Allowance			381,000	381,000	419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4291 DFO-V W/P Mansehra					
A0121T Adhoc Relief Allowance 2013			63,000	63,000	69,000
A0122C Adhoc Relief Allowance - 2015			45,000	45,000	50,000
A0124H Special Allowance-2021			633,000	633,000	696,000
A0124L Weather Allowance			21,000	21,000	23,000
A0124N Disparity Reduction Allowance 2022- 15%			725,000	725,000	798,000
A0124R Adhoc Relief Allowance 2022			958,000	958,000	1,054,000
A0124X Adhoc Relief Allowance 2023			1,612,000	1,612,000	1,773,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,451,000</u>	<u>1,451,000</u>	<u>1,550,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			10,000	10,000	50,000
A03202 Telephone and Trunk Call			80,000	80,000	80,000
A033 TOTAL UTILITIES			<u>460,000</u>	<u>460,000</u>	<u>570,000</u>
A03301 Gas			230,000	230,000	285,000
A03303 Electricity			<u>230,000</u>	<u>230,000</u>	<u>285,000</u>
001 Electricity			230,000	230,000	285,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4291 DFO-V W/P Mansehra					
A039 TOTAL GENERAL			<u>381,000</u>	<u>381,000</u>	<u>350,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>130,000</u>
001 Stationery			100,000	100,000	130,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Printing and publication			50,000	50,000	100,000
A03905 Newspapers Periodicals and Books			1,000	1,000	10,000
A03906 Uniforms and Protective Clothing			130,000	130,000	30,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>142,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
001 Transport			100,000	100,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			20,000	20,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4291 DFO-V W/P Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
DFO-V W/P Mansehra			19,663,000	19,663,000	22,488,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
MD4218	Divisional Forest Officer Batkhela Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>41,340,000</u>	<u>41,340,000</u>	<u>45,475,000</u>
A011	TOTAL PAY		95	95	<u>21,740,000</u>	<u>21,740,000</u>	<u>23,914,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>3,492,000</u>	<u>3,492,000</u>	<u>3,841,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>3,492,000</u>	<u>3,492,000</u>	<u>3,841,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,500,000		1,650,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
R005	Range Officer	(BPS-16)	1	1	1,668,000		1,835,000
A011-2	TOTAL PAY OF OTHER STAFF		92	92	<u>18,248,000</u>	<u>18,248,000</u>	<u>20,073,000</u>
A01151	Total Basic Pay Other Staff		92	92	<u>18,248,000</u>	<u>18,248,000</u>	<u>20,073,000</u>
H012	Head Clerk	(BPS-14)	1	1	756,000		832,000
S035	Senior Clerk	(BPS-14)	1	1	2,400,000		2,640,000
D190	Deputy Ranger	(BPS-12)	3	3	1,224,000		1,346,000
J013	Junior Clerk	(BPS-11)	3	3	1,104,000		1,214,000
F039	Forester	(BPS-10)	17	17	1,560,000		1,716,000
F035	Forest Guard	(BPS-08)	53	53	6,376,000		7,014,000
D112	Driver	(BPS-06)	5	5	2,068,000		2,275,000
B013	Bearer	(BPS-03)	1	1	480,000		528,000
C057	Chowkidar	(BPS-03)	1	1	480,000		528,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	5	5	900,000		990,000
S162	Sweeper	(BPS-03)	1	1	720,000		792,000
A012	TOTAL ALLOWANCES				<u>19,600,000</u>	<u>19,600,000</u>	<u>21,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,598,000</u>	<u>19,598,000</u>	<u>21,559,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MD4218	Divisional Forest Officer Batkhela Malakand				
A01202	House Rent Allowance		1,925,000	1,925,000	2,118,000
A01203	Conveyance Allowance		2,617,000	2,617,000	2,879,000
A01207	Washing Allowance		130,000	130,000	143,000
A01208	Dress Allowance		130,000	130,000	143,000
A0120D	Integrated Allowance		78,000	78,000	86,000
A01210	Risk Allowance		<u>1,196,000</u>	<u>1,196,000</u>	<u>1,316,000</u>
001	Risk Allowance		1,196,000	1,196,000	1,316,000
A01217	Medical Allowance		950,000	950,000	1,045,000
A0121T	Adhoc Relief Allowance 2013		220,000	220,000	242,000
A0122C	Adhoc Relief Allowance - 2015		152,000	152,000	167,000
A0124H	Special Allowance-2021		1,998,000	1,998,000	2,198,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,100,000	2,100,000	2,310,000
A0124R	Adhoc Relief Allowance 2022		3,478,000	3,478,000	3,826,000
A0124X	Adhoc Relief Allowance 2023		4,624,000	4,624,000	5,086,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,506,000</u>	<u>2,506,000</u>	<u>2,138,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		20,000	20,000	50,000
A03202	Telephone and Trunk Call		50,000	50,000	80,000
A033	TOTAL UTILITIES		<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
A03303	Electricity		<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
001	Electricity		700,000	700,000	868,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03402	Rent for Office Building		200,000	200,000	248,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>600,000</u>	<u>600,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			250,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	300,000
A039 TOTAL GENERAL			<u>936,000</u>	<u>936,000</u>	<u>392,000</u>
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>130,000</u>
001 Stationery			160,000	160,000	130,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
001 Printing and publication			150,000	150,000	30,000
A03906 Uniforms and Protective Clothing			150,000	150,000	100,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Advertising and Publicity			200,000	200,000	50,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			25,000	25,000	1,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>80,000</u>
001 Others			250,000	250,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4218 Divisional Forest Officer Batkhela Malakand					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>105,000</u>	<u>251,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
001 Machinery and Equipment			1,000	1,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			1,000	1,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Batkhela Malakand			45,952,000	45,952,000	50,764,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>105,038,000</u>	<u>105,038,000</u>	<u>115,542,000</u>
A011 TOTAL PAY	<u>172</u>	<u>172</u>	<u>56,592,000</u>	<u>56,592,000</u>	<u>62,251,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>4,836,000</u>	<u>4,836,000</u>	<u>5,320,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>4,836,000</u>	<u>4,836,000</u>	<u>5,320,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	1,008,000		1,109,000
D099 Divisional Forest Officer (BPS-18)	1	1	1,056,000		1,162,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	1,560,000		1,716,000
R005 Range Officer (BPS-16)	2	2	1,212,000		1,333,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>165</u>	<u>165</u>	<u>51,756,000</u>	<u>51,756,000</u>	<u>56,931,000</u>
A01151 Total Basic Pay Other Staff	<u>165</u>	<u>165</u>	<u>51,756,000</u>	<u>51,756,000</u>	<u>56,931,000</u>
H012 Head Clerk (BPS-15)	1	1	444,000		488,000
S035 Senior Clerk (BPS-14)	1	1	732,000		805,000
D190 Deputy Ranger (BPS-12)	4	4	912,000		1,003,000
J013 Junior Clerk (BPS-11)	2	2	1,044,000		1,148,000
F039 Forester (BPS-10)	22	22	8,832,000		9,715,000
F035 Forest Guard (BPS-08)	110	110	31,896,000		35,086,000
D112 Driver (BPS-06)	5	5	1,176,000		1,294,000
B013 Bearer (BPS-03)	1	1	180,000		198,000
C057 Chowkidar (BPS-03)	9	9	3,048,000		3,353,000
C065 Cleaner (BPS-03)	1	1	168,000		185,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	180,000		198,000
M010 Mali (BPS-03)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	7	7	2,880,000		3,168,000
A012 TOTAL ALLOWANCES			<u>48,446,000</u>	<u>48,446,000</u>	<u>53,291,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
A012-1 TOTAL REGULAR ALLOWANCES			<u>48,375,000</u>	<u>48,375,000</u>	<u>53,213,000</u>
A01202 House Rent Allowance			4,328,000	4,328,000	4,761,000
A01203 Conveyance Allowance			3,736,000	3,736,000	4,110,000
A01207 Washing Allowance			370,000	370,000	407,000
A01208 Dress Allowance			370,000	370,000	407,000
A0120D Integrated Allowance			231,000	231,000	254,000
A01210 Risk Allowance			<u>3,643,000</u>	<u>3,643,000</u>	<u>4,007,000</u>
001 Risk Allowance			3,643,000	3,643,000	4,007,000
A01217 Medical Allowance			2,507,000	2,507,000	2,758,000
A0121T Adhoc Relief Allowance 2013			602,000	602,000	662,000
A0122C Adhoc Relief Allowance - 2015			423,000	423,000	465,000
A01233 Unattractive Area Allowance			<u>180,000</u>	<u>180,000</u>	<u>198,000</u>
001 Unattractive Area Allowance			180,000	180,000	198,000
A0124H Special Allowance-2021			5,215,000	5,215,000	5,737,000
A0124L Weather Allowance			130,000	130,000	143,000
A0124N Disparity Reduction Allowance 2022- 15%			5,292,000	5,292,000	5,821,000
A0124R Adhoc Relief Allowance 2022			7,735,000	7,735,000	8,509,000
A0124X Adhoc Relief Allowance 2023			13,612,000	13,612,000	14,973,000
A01270 Other			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>71,000</u>	<u>71,000</u>	<u>78,000</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>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>2,317,000</u>	<u>2,317,000</u>	<u>1,756,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			30,000	30,000	50,000
A03202 Telephone and Trunk Call			60,000	60,000	80,000
A033 TOTAL UTILITIES			<u>460,000</u>	<u>460,000</u>	<u>558,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
A03301 Gas			50,000	50,000	50,000
A03302 Water			10,000	10,000	12,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	400,000
A039 TOTAL GENERAL			<u>867,000</u>	<u>867,000</u>	<u>468,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>200,000</u>
001 Stationery			150,000	150,000	200,000
A03902 Printing and Publication			<u>110,000</u>	<u>110,000</u>	<u>30,000</u>
001 Printing and publication			110,000	110,000	30,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			200,000	200,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			100,000	100,000	1,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>80,000</u>
001 Others			250,000	250,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4236 Divisional Forest Officer Mardan					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>370,000</u>	<u>370,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
A13001 Transport			<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
001 Transport			180,000	180,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			50,000	50,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Office Buildings			45,000	45,000	50,000
A13302 Residential Buildings			<u>45,000</u>	<u>45,000</u>	<u>50,000</u>
001 Residential Buildings			45,000	45,000	50,000
Divisional Forest Officer Mardan			109,726,000	109,726,000	119,468,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>98,478,000</u>	<u>98,478,000</u>	<u>108,267,000</u>
A011 TOTAL PAY	76	76	<u>34,426,000</u>	<u>34,426,000</u>	<u>37,869,000</u>
A011-1 TOTAL PAY OF OFFICERS	30	30	<u>24,549,000</u>	<u>24,549,000</u>	<u>27,004,000</u>
A01101 Total Basic Pay Of Officer	30	30	<u>24,436,000</u>	<u>24,436,000</u>	<u>26,880,000</u>
S014 Secretary (BPS-20)	1	1	1,920,000		2,112,000
S247 Special Secretary (BPS-20)	1	1	1,728,000		1,901,000
A018 Additional Secretary (BPS-19)	1	1	1,524,000		1,676,000
D052 Deputy Secretary (BPS-18)	2	2	2,568,000		2,825,000
D158 Deputy Director (Planning) (BPS-18)	1	1	876,000		964,000
P038 Planning Officer (BPS-17)	1	1	828,000		911,000
P075 Private Secretary (BPS-17)	2	2	1,380,000		1,518,000
S022 Section Officer (BPS-17)	5	5	4,344,000		4,778,000
S166 Superintendent (BPS-17)	3	3	2,568,000		2,825,000
A057 Assistant (BPS-16)	7	7	3,900,000		4,290,000
C082 Computer Operator (BPS-16)	4	4	1,900,000		2,090,000
P021 Personal Assistant (BPS-16)	1	1	336,000		370,000
S061 Senior Scale Stenographer (BPS-16)	1	1	564,000		620,000
A01103 Special Pay			64,000	64,000	70,000
A01105 Qualification Pay			49,000	49,000	54,000
A011-2 TOTAL PAY OF OTHER STAFF	46	46	<u>9,877,000</u>	<u>9,877,000</u>	<u>10,865,000</u>
A01151 Total Basic Pay Other Staff	46	46	<u>9,872,000</u>	<u>9,872,000</u>	<u>10,859,000</u>
J024 Junior Scale Stenographer (BPS-14)	6	6	2,100,000		2,310,000
S035 Senior Clerk (BPS-14)	2	2	732,000		805,000
J013 Junior Clerk (BPS-11)	8	8	2,028,000		2,231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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)	7	7	1,392,000		1,531,000
D006 Daftari (BPS-04)	2	2	336,000		370,000
C057 Chowkidar (BPS-03)	3	3	648,000		713,000
N005 Naib Qasid (BPS-03)	15	15	2,204,000		2,424,000
S162 Sweeper (BPS-03)	3	3	432,000		475,000
A01152 Personal pay			5,000	5,000	6,000
A012 TOTAL ALLOWANCES			<u>64,052,000</u>	<u>64,052,000</u>	<u>70,398,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>63,171,000</u>	<u>63,171,000</u>	<u>69,489,000</u>
A01201 Senior Post Allowance			17,000	17,000	19,000
A01202 House Rent Allowance			4,391,000	4,391,000	4,830,000
A01203 Conveyance Allowance			2,156,000	2,156,000	2,372,000
A01207 Washing Allowance			368,000	368,000	405,000
A01208 Dress Allowance			368,000	368,000	405,000
A0120D Integrated Allowance			221,000	221,000	243,000
A0120E Housing Subsidy Allowance			644,000	644,000	708,000
A01217 Medical Allowance			1,278,000	1,278,000	1,406,000
A0121T Adhoc Relief Allowance 2013			307,000	307,000	338,000
A01224 Entertainment Allowance			16,000	16,000	18,000
A01226 Computer Allowance			70,000	70,000	77,000
A01228 Orderly Allowance			324,000	324,000	356,000
A0122C Adhoc Relief Allowance - 2015			211,000	211,000	232,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			12,074,000	12,074,000	13,281,000
A0123U Planning Performance Allowance			1,336,000	1,336,000	1,470,000
A0123V Secretariat Performance Allowance			23,729,000	23,729,000	26,102,000
A01241 Utility allowance for electricity			518,000	518,000	570,000
A0124H Special Allowance-2021			801,000	801,000	881,000
A0124L Weather Allowance			150,000	150,000	165,000
A0124R Adhoc Relief Allowance 2022			3,222,000	3,222,000	3,544,000
A0124X Adhoc Relief Allowance 2023			10,940,000	10,940,000	12,034,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4878 Environment Department Provincial Secretariat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>881,000</u>	<u>881,000</u>	<u>909,000</u>
A01271 Overtime Allowance			181,000	181,000	199,000
A01274 Medical Charges			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Medical Charges			600,000	600,000	600,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Leave Salary			100,000	100,000	110,000
A03 TOTAL OPERATING EXPENSES			<u>16,150,000</u>	<u>16,150,000</u>	<u>15,940,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,275,000</u>	<u>2,275,000</u>	<u>2,701,000</u>
A03201 Postage and Telegraph			50,000	50,000	200,000
A03202 Telephone and Trunk Call			2,222,000	2,222,000	2,500,000
A03205 Courier and pilot service			3,000	3,000	1,000
A033 TOTAL UTILITIES			<u>5,181,000</u>	<u>5,181,000</u>	<u>6,002,000</u>
A03301 Gas			270,000	270,000	350,000
A03302 Water			10,000	10,000	12,000
A03303 Electricity			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,340,000</u>
001 Electricity			3,500,000	3,500,000	4,340,000
A03304 Hot and Cold Weather Charges			1,000	1,000	
A03305 POL fore Generator			1,400,000	1,400,000	1,300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,235,000</u>	<u>5,235,000</u>	<u>4,531,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 Others			1,000	1,000	1,000
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,200,000	1,200,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>4,000,000</u>	<u>4,000,000</u>	<u>3,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			4,000,000	4,000,000	3,500,000
A03808 Conveyance Charges			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
001 Conveyance Charges			34,000	34,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4878 Environment Department Provincial Secretariat					
A039 TOTAL GENERAL			<u>3,459,000</u>	<u>3,459,000</u>	<u>2,706,000</u>
A03901 Stationery			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Stationery			2,000,000	2,000,000	1,500,000
A03902 Printing and Publication			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001 Printing and publication			350,000	350,000	500,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>83,000</u>	<u>83,000</u>	<u>30,000</u>
001 Advertising and Publicity			83,000	83,000	30,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>850,000</u>	<u>850,000</u>	<u>500,000</u>
001 Others			850,000	850,000	500,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,501,000</u>
A041 TOTAL PENSION			<u>1,112,000</u>	<u>1,112,000</u>	<u>1,501,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,111,000	1,111,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	900,000
A06 TOTAL TRANSFERS			<u>580,000</u>	<u>580,000</u>	<u>400,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>580,000</u>	<u>580,000</u>	<u>400,000</u>
A06301 Entertainments & Gifts			<u>580,000</u>	<u>580,000</u>	<u>400,000</u>
001 Entertainment & Gifts			580,000	580,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4878	Environment Department Provincial Secretariat				
A09	TOTAL PHYSICAL ASSETS		<u>1,800,000</u>	<u>1,800,000</u>	<u>601,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>550,000</u>	<u>550,000</u>	<u>301,000</u>
A09201	Hardware		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	Hardware		500,000	500,000	300,000
A09202	Software		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Software		50,000	50,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001	Plant and Machinery		250,000	250,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
A09701	Furniture and fixtures		<u>1,000,000</u>	<u>1,000,000</u>	<u>200,000</u>
001	Furniture & Fixture		1,000,000	1,000,000	200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>1,390,000</u>	<u>1,390,000</u>	<u>950,000</u>
A130	TOTAL TRANSPORT		<u>640,000</u>	<u>640,000</u>	<u>500,000</u>
A13001	Transport		<u>640,000</u>	<u>640,000</u>	<u>500,000</u>
001	Transport		640,000	640,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
A13101	Machinery and Equipment		<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001	Machinery and Equipment		600,000	600,000	300,000
A132	TOTAL FURNITURE AND FIXTURE		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201	Furniture and Fixture		150,000	150,000	150,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4878	Environment Department Provincial Secretariat				
Environment Department Provincial Secretariat			121,010,000	121,010,000	128,559,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>42,952,000</u>	<u>42,952,000</u>	<u>47,249,000</u>
A011 TOTAL PAY	70	70	<u>23,016,000</u>	<u>23,016,000</u>	<u>25,318,000</u>
A011-1 TOTAL PAY OF OFFICERS	35	35	<u>14,256,000</u>	<u>14,256,000</u>	<u>15,682,000</u>
A01101 Total Basic Pay Of Officer	<u>35</u>	<u>35</u>	<u>14,256,000</u>	<u>14,256,000</u>	<u>15,682,000</u>
D063 Director (BPS-19)	1	1	840,000		924,000
D028 Deputy Director (BPS-18)	3	3	900,000		990,000
A079 Assistant Director (BPS-17)	6	6	2,700,000		2,970,000
A513 Assistant Director (IT) (BPS-17)	1	1	516,000		568,000
I018 Instructor (BPS-17)	8	8	4,000,000		4,400,000
A057 Assistant (BPS-16)	2	2	888,000		977,000
C082 Computer Operator (BPS-16)	4	4	2,000,000		2,200,000
J015 Junior Instructor (BPS-16)	10	10	2,412,000		2,653,000
A011-2 TOTAL PAY OF OTHER STAFF	35	35	<u>8,760,000</u>	<u>8,760,000</u>	<u>9,636,000</u>
A01151 Total Basic Pay Other Staff	<u>35</u>	<u>35</u>	<u>8,760,000</u>	<u>8,760,000</u>	<u>9,636,000</u>
S035 Senior Clerk (BPS-14)	1	1	276,000		304,000
M155 Media Technician (BPS-12)	1	1	552,000		607,000
A004 Accounts Assistant (BPS-11)	1	1	504,000		554,000
J013 Junior Clerk (BPS-11)	6	6	1,200,000		1,320,000
D112 Driver (BPS-06)	11	11	1,884,000		2,072,000
C057 Chowkidar (BPS-03)	4	4	1,728,000		1,901,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	180,000		198,000
M010 Mali (BPS-03)	1	1	492,000		541,000
N005 Naib Qasid (BPS-03)	8	8	1,716,000		1,888,000
S162 Sweeper (BPS-03)	1	1	228,000		251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4779	Integrated specialized Units Human Resource Development				
A012	TOTAL ALLOWANCES		<u>19,936,000</u>	<u>19,936,000</u>	<u>21,931,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,935,000</u>	<u>19,935,000</u>	<u>21,930,000</u>
A01202	House Rent Allowance		2,976,000	2,976,000	3,274,000
A01203	Conveyance Allowance		1,738,000	1,738,000	1,912,000
A01207	Washing Allowance		268,000	268,000	295,000
A01208	Dress Allowance		266,000	266,000	293,000
A0120D	Integrated Allowance		162,000	162,000	178,000
A01217	Medical Allowance		996,000	996,000	1,096,000
A0121T	Adhoc Relief Allowance 2013		199,000	199,000	219,000
A01224	Entertainment Allowance		2,000	2,000	2,000
A01226	Computer Allowance		46,000	46,000	51,000
A0122C	Adhoc Relief Allowance - 2015		137,000	137,000	151,000
A01233	Unattractive Area Allowance		<u>53,000</u>	<u>53,000</u>	<u>58,000</u>
001	Unattractive Area Allowance		53,000	53,000	58,000
A0124H	Special Allowance-2021		1,560,000	1,560,000	1,716,000
A0124L	Weather Allowance		948,000	948,000	1,043,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,361,000	2,361,000	2,597,000
A0124R	Adhoc Relief Allowance 2022		2,629,000	2,629,000	2,892,000
A0124X	Adhoc Relief Allowance 2023		5,594,000	5,594,000	6,153,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,851,000</u>	<u>2,851,000</u>	<u>2,702,000</u>
A032	TOTAL COMMUNICATIONS		<u>175,000</u>	<u>175,000</u>	<u>236,000</u>
A03201	Postage and Telegraph		25,000	25,000	50,000
A03202	Telephone and Trunk Call		150,000	150,000	186,000
A033	TOTAL UTILITIES		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A03301	Gas		200,000	200,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4779 Integrated specialized Units Human Resource Development					
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>992,000</u>
001 Electricity			800,000	800,000	992,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,131,000</u>	<u>1,131,000</u>	<u>661,000</u>
A03801 Training - domestic			<u>66,000</u>	<u>66,000</u>	<u>1,000</u>
003 Others			66,000	66,000	1,000
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	450,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges			15,000	15,000	10,000
A039 TOTAL GENERAL			<u>545,000</u>	<u>545,000</u>	<u>565,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Stationery			200,000	200,000	300,000
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
A03903 Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			40,000	40,000	3,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Advertising and Publicity			40,000	40,000	50,000
A03919 Payments to Other for Service Rendered			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			4,000	4,000	1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			150,000	150,000	100,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4779	Integrated specialized Units Human Resource Development				
A04114	Superannuation Encashment of L.P.R		1,000	1,000	500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>242,000</u>	<u>242,000</u>	<u>241,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport		200,000	200,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001	Machinery and Equipment		20,000	20,000	50,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		20,000	20,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>	<u>51,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Office Buildings		1,000	1,000	50,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Residential Buildings		1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4779	Integrated specialized Units Human Resource Development				
Integrated specialized Units Human Resource Development			46,047,000	46,047,000	51,592,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>90,012,000</u>	<u>90,012,000</u>	<u>99,014,000</u>
A011 TOTAL PAY	<u>174</u>	<u>174</u>	<u>57,124,000</u>	<u>57,124,000</u>	<u>62,836,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>68</u>	<u>68</u>	<u>31,084,000</u>	<u>31,084,000</u>	<u>34,192,000</u>
A01101 Total Basic Pay Of Officer	<u>68</u>	<u>68</u>	<u>31,084,000</u>	<u>31,084,000</u>	<u>34,192,000</u>
D063 Director (BPS-19)	1	1	1,392,000		1,531,000
D028 Deputy Director (BPS-18)	4	4	2,244,000		2,468,000
G059 GIS Manager (BPS-18)	2	2	1,000,000		1,100,000
A079 Assistant Director (BPS-17)	6	6	4,368,000		4,805,000
A513 Assistant Director (IT) (BPS-17)	1	1	516,000		568,000
G042 GIS Analyst (BPS-17)	4	4	2,064,000		2,270,000
A057 Assistant (BPS-16)	1	1	936,000		1,030,000
C082 Computer Operator (BPS-16)	2	2	996,000		1,096,000
C248 Community Dev:Officer (BPS-16)	46	46	17,244,000		18,968,000
G042 GIS Analyst (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>106</u>	<u>106</u>	<u>26,040,000</u>	<u>26,040,000</u>	<u>28,644,000</u>
A01151 Total Basic Pay Other Staff	<u>106</u>	<u>106</u>	<u>26,040,000</u>	<u>26,040,000</u>	<u>28,644,000</u>
D346 Digitizing Operator (BPS-13)	8	8	4,824,000		5,306,000
A004 Accounts Assistant (BPS-12)	1	1	744,000		818,000
F139 Female Forest Extensionist (BPS-11)	71	71	10,832,000		11,915,000
D112 Driver (BPS-06)	11	11	4,956,000		5,452,000
C057 Chowkidar (BPS-03)	1	1	312,000		343,000
C113 Chowkidar-Cum-Cook (BPS-03)	4	4	696,000		766,000
M010 Mali (BPS-03)	2	2	420,000		462,000
N005 Naib Qasid (BPS-03)	7	7	2,860,000		3,146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
PR4780	Integrated specialized Unit Gender and Development					
S162	Sweeper (BPS-03)	1	1	396,000		436,000
A012	TOTAL ALLOWANCES			<u>32,888,000</u>	<u>32,888,000</u>	<u>36,178,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>32,886,000</u>	<u>32,886,000</u>	<u>36,176,000</u>
A01202	House Rent Allowance			5,145,000	5,145,000	5,660,000
A01203	Conveyance Allowance			3,957,000	3,957,000	4,353,000
A01207	Washing Allowance			218,000	218,000	240,000
A01208	Dress Allowance			218,000	218,000	240,000
A0120D	Integrated Allowance			131,000	131,000	144,000
A0120E	Housing Subsidy Allowance			50,000	50,000	55,000
A01217	Medical Allowance			1,583,000	1,583,000	1,741,000
A0121T	Adhoc Relief Allowance 2013			443,000	443,000	487,000
A01224	Entertainment Allowance			2,000	2,000	2,000
A01226	Computer Allowance			126,000	126,000	139,000
A01229	Special compensatory allowance			134,000	134,000	147,000
A0122C	Adhoc Relief Allowance - 2015			305,000	305,000	336,000
A0122N	Special Conveyance Allowance to Disbaled Employees			52,000	52,000	57,000
A01233	Unattractive Area Allowance			<u>335,000</u>	<u>335,000</u>	<u>369,000</u>
001	Unattractive Area Allowance			335,000	335,000	369,000
A0124H	Special Allowance-2021			3,110,000	3,110,000	3,421,000
A0124L	Weather Allowance			130,000	130,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,075,000	4,075,000	4,483,000
A0124R	Adhoc Relief Allowance 2022			4,120,000	4,120,000	4,532,000
A0124X	Adhoc Relief Allowance 2023			8,528,000	8,528,000	9,381,000
A01270	Other			<u>224,000</u>	<u>224,000</u>	<u>246,000</u>
089	M.Phil Allowance			224,000	224,000	246,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4780 Integrated specialized Unit Gender and Development					
A03 TOTAL OPERATING EXPENSES			<u>3,166,000</u>	<u>3,166,000</u>	<u>3,132,000</u>
A032 TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>298,000</u>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A033 TOTAL UTILITIES			<u>1,420,000</u>	<u>1,420,000</u>	<u>1,761,000</u>
A03301 Gas			500,000	500,000	620,000
A03303 Electricity			<u>920,000</u>	<u>920,000</u>	<u>1,141,000</u>
001 Electricity			920,000	920,000	1,141,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>930,000</u>	<u>930,000</u>	<u>560,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	350,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>596,000</u>	<u>596,000</u>	<u>513,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery			200,000	200,000	250,000
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			40,000	40,000	3,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			200,000	200,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4780	Integrated specialized Unit Gender and Development				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000,000</u>	<u>10,000,000</u>	<u>3,000,000</u>
A041	TOTAL PENSION		<u>10,000,000</u>	<u>10,000,000</u>	<u>3,000,000</u>
A04114	Superannuation Encashment of L.P.R		10,000,000	10,000,000	3,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>191,000</u>	<u>191,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Transport		150,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Machinery and Equipment		20,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		20,000	20,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Office Buildings		1,000	1,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4780	Integrated specialized Unit Gender and Development				
Integrated specialized Unit Gender and Development			103,370,000	103,370,000	106,276,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>28,220,000</u>	<u>28,220,000</u>	<u>31,041,000</u>
A011	TOTAL PAY		54	54	<u>17,404,000</u>	<u>17,404,000</u>	<u>19,145,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>8,548,000</u>	<u>8,548,000</u>	<u>9,404,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>8,548,000</u>	<u>8,548,000</u>	<u>9,404,000</u>
D063	Director	(BPS-19)	1	1	948,000		1,043,000
D028	Deputy Director	(BPS-18)	2	2	1,656,000		1,822,000
A079	Assistant Director	(BPS-17)	3	3	2,500,000		2,750,000
A615	Assistant Forest Engineer	(BPS-17)	1	1	168,000		185,000
D378	Database Administrator	(BPS-17)	1	1	168,000		185,000
C082	Computer Operator	(BPS-16)	1	1	888,000		977,000
R032	Research Officer	(BPS-16)	3	3	2,220,000		2,442,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>8,856,000</u>	<u>8,856,000</u>	<u>9,741,000</u>
A01151	Total Basic Pay Other Staff		42	42	<u>8,856,000</u>	<u>8,856,000</u>	<u>9,741,000</u>
A004	Accounts Assistant	(BPS-14)	1	1	600,000		660,000
R030	Research Assistant	(BPS-14)	8	8	2,184,000		2,402,000
R335	Research Supervisor	(BPS-11)	4	4	900,000		990,000
R352	Range Supervisor	(BPS-09)	2	2	492,000		541,000
R358	Research Watcher	(BPS-09)	4	4	840,000		924,000
R353	Range Wacher	(BPS-07)	4	4	540,000		594,000
D112	Driver	(BPS-06)	4	4	708,000		779,000
B048	Budder	(BPS-03)	1	1	180,000		198,000
C057	Chowkidar	(BPS-03)	2	2	624,000		686,000
L002	Laboratory Attendant	(BPS-03)	3	3	180,000		198,000
L035	Library Attendant	(BPS-03)	1	1	180,000		198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4781	R&D Directorate Central and Southern at Peshawar HQ						
M010	Mali	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	6	6	780,000		858,000
S162	Sweeper	(BPS-03)	1	1	468,000		515,000
A012	TOTAL ALLOWANCES				10,816,000	10,816,000	11,896,000
A012-1	TOTAL REGULAR ALLOWANCES				10,814,000	10,814,000	11,894,000
A01202	House Rent Allowance				2,019,000	2,019,000	2,221,000
A01203	Conveyance Allowance				1,417,000	1,417,000	1,559,000
A01207	Washing Allowance				289,000	289,000	318,000
A01208	Dress Allowance				272,000	272,000	299,000
A0120D	Integrated Allowance				150,000	150,000	165,000
A01217	Medical Allowance				672,000	672,000	739,000
A0121T	Adhoc Relief Allowance 2013				60,000	60,000	66,000
A01224	Entertainment Allowance				2,000	2,000	2,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				42,000	42,000	46,000
A0124H	Special Allowance-2021				924,000	924,000	1,016,000
A0124L	Weather Allowance				130,000	130,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,183,000	1,183,000	1,301,000
A0124R	Adhoc Relief Allowance 2022				1,183,000	1,183,000	1,301,000
A0124X	Adhoc Relief Allowance 2023				2,452,000	2,452,000	2,697,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS				200,000	200,000	500,000
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY				200,000	200,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4781 R&D Directorate Central and Southern at Peshawar HQ					
A02201 Research and surveys & Exploratory operations			200,000	200,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>2,816,000</u>	<u>2,816,000</u>	<u>4,490,000</u>
A032 TOTAL COMMUNICATIONS			<u>160,000</u>	<u>160,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			40,000	40,000	50,000
A03202 Telephone and Trunk Call			120,000	120,000	300,000
A033 TOTAL UTILITIES			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,540,000</u>
A03301 Gas			150,000	150,000	300,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Electricity			1,000,000	1,000,000	1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>575,000</u>	<u>575,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>275,000</u>	<u>275,000</u>	<u>500,000</u>
001 Travelling Allowance			275,000	275,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	550,000
A039 TOTAL GENERAL			<u>931,000</u>	<u>931,000</u>	<u>1,550,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001 Stationery			250,000	250,000	500,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Printing and publication			150,000	150,000	300,000
A03905 Newspapers Periodicals and Books			6,000	6,000	100,000
A03906 Uniforms and Protective Clothing			115,000	115,000	100,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Advertising and Publicity			60,000	60,000	50,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Cost of other Stores			250,000	250,000	300,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4781 R&D Directorate Central and Southern at Peshawar HQ					
001 Others			100,000	100,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>121,000</u>	<u>121,000</u>	<u>401,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>101,000</u>
A09201 Hardware			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Hardware			50,000	50,000	100,000
A09202 Software			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Software			50,000	50,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>21,000</u>	<u>21,000</u>	<u>300,000</u>
A09404 Medical and Laboratory Equipment			20,000	20,000	100,000
A09412 Specific Utility chemicals			1,000	1,000	200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>184,000</u>	<u>184,000</u>	<u>878,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>160,000</u>	<u>198,000</u>
A13001 Transport			<u>160,000</u>	<u>160,000</u>	<u>198,000</u>
001 Transport			160,000	160,000	198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	100,000
A13101 Machinery and Equipment			10,000	10,000	100,000
001 Machinery and Equipment			10,000	10,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	80,000
A13201 Furniture and Fixture			10,000	10,000	80,000
A133 TOTAL BUILDINGS AND STRUCTURE			2,000	2,000	400,000
A13301 Office Buildings			1,000	1,000	200,000
001 Office Buildings			1,000	1,000	200,000
A13302 Residential Buildings			1,000	1,000	200,000
001 Residential Buildings			1,000	1,000	200,000
A138 TOTAL GENERAL			1,000	1,000	50,000
A13801 Maintenance of gardens			1,000	1,000	50,000
A139 TOTAL TELECOMMUNICATION WORKS			1,000	1,000	50,000
A13902 Apparatus and Plants			1,000	1,000	50,000
R&D Directorate Central and Southern at Peshawar HQ			34,541,000	34,541,000	41,210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>170,708,000</u>
A012 TOTAL ALLOWANCES					<u>170,708,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>170,708,000</u>
A01270 Other					<u>170,708,000</u>
086 L.S. for Pay increase					170,708,000
A03 TOTAL OPERATING EXPENSES			<u>80,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
A039 TOTAL GENERAL			<u>80,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
A03970 Others			<u>80,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
037 L.S. at the disposal of F.D.			80,000,000	80,000,000	80,000,000
Lump Sum Allocation			80,000,000	80,000,000	250,708,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>30,531,000</u>	<u>30,531,000</u>	<u>33,573,000</u>
A011 TOTAL PAY	31	31	<u>14,777,000</u>	<u>14,777,000</u>	<u>16,254,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>11,165,000</u>	<u>11,165,000</u>	<u>12,281,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>11,160,000</u>	<u>11,160,000</u>	<u>12,275,000</u>
D063 Director (BPS-18)	1	1	1,308,000		1,439,000
B050 Budget & Accounts Officer (BPS-17)	1	1	1,500,000		1,650,000
I035 Internal Audit Officer (BPS-17)	1	1	1,104,000		1,214,000
P084 Programmer (BPS-17)	1	1	720,000		792,000
S166 Superintendent (BPS-17)	2	2	1,824,000		2,006,000
A057 Assistant (BPS-16)	4	4	2,904,000		3,194,000
C082 Computer Operator (BPS-16)	3	3	1,500,000		1,650,000
S031 Senior Auditor (BPS-16)	2	2	300,000		330,000
A01102 Personal pay			5,000	5,000	6,000
A011-2 TOTAL PAY OF OTHER STAFF	16	16	<u>3,612,000</u>	<u>3,612,000</u>	<u>3,973,000</u>
A01151 Total Basic Pay Other Staff	16	16	<u>3,612,000</u>	<u>3,612,000</u>	<u>3,973,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	300,000		330,000
S035 Senior Clerk (BPS-14)	1	1	600,000		660,000
S115 Stenographer (BPS-14)	1	1	204,000		224,000
J013 Junior Clerk (BPS-11)	2	2	300,000		330,000
J012 Junior Auditor (BPS-08)	2	2	204,000		224,000
D112 Driver (BPS-06)	2	2	156,000		172,000
D006 Daftari (BPS-04)	1	1	168,000		185,000
C057 Chowkidar (BPS-03)	1	1	600,000		660,000
N005 Naib Qasid (BPS-03)	4	4	900,000		990,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4402	Dir Budget & Accounts Officer (Envnt:)				
A012	TOTAL ALLOWANCES		<u>15,754,000</u>	<u>15,754,000</u>	<u>17,319,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,652,000</u>	<u>15,652,000</u>	<u>17,217,000</u>
A01202	House Rent Allowance		1,390,000	1,390,000	1,529,000
A01203	Conveyance Allowance		991,000	991,000	1,090,000
A01207	Washing Allowance		24,000	24,000	26,000
A01208	Dress Allowance		13,000	13,000	14,000
A0120D	Integrated Allowance		17,000	17,000	19,000
A0120E	Housing Subsidy Allowance		221,000	221,000	243,000
A01217	Medical Allowance		499,000	499,000	549,000
A0121Q	Audit and Accounts Allowance		2,616,000	2,616,000	2,878,000
A0121T	Adhoc Relief Allowance 2013		113,000	113,000	124,000
A01226	Computer Allowance		39,000	39,000	43,000
A0122C	Adhoc Relief Allowance - 2015		77,000	77,000	85,000
A01236	Deputation Allowance		250,000	250,000	275,000
A0124H	Special Allowance-2021		721,000	721,000	793,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,193,000	1,193,000	1,312,000
A0124R	Adhoc Relief Allowance 2022		5,788,000	5,788,000	6,367,000
A0124X	Adhoc Relief Allowance 2023		1,700,000	1,700,000	1,870,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A01271	Overtime Allowance		1,000	1,000	1,000
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,730,000</u>	<u>1,730,000</u>	<u>2,130,000</u>
A032	TOTAL COMMUNICATIONS		<u>274,000</u>	<u>274,000</u>	<u>350,000</u>
A03201	Postage and Telegraph		74,000	74,000	50,000
A03202	Telephone and Trunk Call		200,000	200,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4402 Dir Budget & Accounts Officer (Envnt:)					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>920,000</u>	<u>920,000</u>	<u>980,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			600,000	600,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	350,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Conveyance Charges			20,000	20,000	30,000
A039 TOTAL GENERAL			<u>536,000</u>	<u>536,000</u>	<u>800,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001 Stationery			200,000	200,000	350,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Printing and publication			100,000	100,000	200,000
A03905 Newspapers Periodicals and Books			20,000	20,000	50,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
001 Advertising and Publicity			66,000	66,000	50,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>227,000</u>	<u>227,000</u>	<u>302,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4402	Dir Budget & Accounts Officer (Envnt:)				
A092	TOTAL COMPUTER EQUIPMENT		<u>215,000</u>	<u>215,000</u>	<u>101,000</u>
A09201	Hardware		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Hardware		200,000	200,000	100,000
A09202	Software		<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001	Software		15,000	15,000	1,000
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501	Transport		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Transport		1,000	1,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001	Plant and Machinery		1,000	1,000	100,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001	Furniture & Fixture		10,000	10,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>352,000</u>	<u>352,000</u>	<u>211,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport		200,000	200,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
001	Machinery and Equipment		150,000	150,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4402 Dir Budget & Accounts Officer (Envnt:)					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	1,000	50,000
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
Dir Budget & Accounts Officer (Envnt:)			35,040,000	35,040,000	38,116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>37,582,000</u>	<u>37,582,000</u>	<u>41,332,000</u>
A011 TOTAL PAY	57	57	<u>22,580,000</u>	<u>22,580,000</u>	<u>24,838,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,988,000</u>	<u>3,988,000</u>	<u>4,387,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,988,000</u>	<u>3,988,000</u>	<u>4,387,000</u>
D028 Deputy Director (BPS-18)	1	1	900,000		990,000
A079 Assistant Director (BPS-17)	1	1	600,000		660,000
S166 Superintendent (BPS-17)	1	1	888,000		977,000
A057 Assistant (BPS-16)	1	1	500,000		550,000
S069 Sericulture Development Officer (BPS-16)	2	2	1,100,000		1,210,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>18,592,000</u>	<u>18,592,000</u>	<u>20,451,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>18,592,000</u>	<u>18,592,000</u>	<u>20,451,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	684,000		752,000
S035 Senior Clerk (BPS-14)	2	2	1,032,000		1,135,000
S071 Sericulture Research Assistant (BPS-12)	1	1	600,000		660,000
A179 Assistant Sericulture Development Officer (BPS-11)	1	1	600,000		660,000
J013 Junior Clerk (BPS-11)	2	2	1,092,000		1,201,000
S070 Sericulture Inspector (BPS-09)	5	5	1,040,000		1,144,000
F015 Field Assistant (BPS-07)	1	1	276,000		304,000
S026 Seed Examiner (BPS-07)	1	1	276,000		304,000
S072 Sericulture Supervisor (BPS-07)	22	22	9,140,000		10,054,000
D112 Driver (BPS-06)	1	1	300,000		330,000
C057 Chowkidar (BPS-03)	3	3	984,000		1,082,000
M010 Mali (BPS-03)	7	7	1,536,000		1,690,000
N005 Naib Qasid (BPS-03)	4	4	1,032,000		1,135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4805 Assistant Director NTFP Peshawar					
A012 TOTAL ALLOWANCES			<u>15,002,000</u>	<u>15,002,000</u>	<u>16,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,901,000</u>	<u>14,901,000</u>	<u>16,393,000</u>
A01202 House Rent Allowance			1,863,000	1,863,000	2,049,000
A01203 Conveyance Allowance			1,471,000	1,471,000	1,618,000
A01206 Local Compensatory Allowance			48,000	48,000	53,000
A01207 Washing Allowance			17,000	17,000	19,000
A01208 Dress Allowance			17,000	17,000	19,000
A0120D Integrated Allowance			17,000	17,000	19,000
A0120E Housing Subsidy Allowance			137,000	137,000	151,000
A01217 Medical Allowance			1,008,000	1,008,000	1,109,000
A0121T Adhoc Relief Allowance 2013			226,000	226,000	249,000
A0122C Adhoc Relief Allowance - 2015			154,000	154,000	169,000
A01233 Unattractive Area Allowance			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Unattractive Area Allowance			25,000	25,000	28,000
A0124H Special Allowance-2021			1,589,000	1,589,000	1,748,000
A0124L Weather Allowance			400,000	400,000	440,000
A0124N Disparity Reduction Allowance 2022- 15%			1,848,000	1,848,000	2,033,000
A0124R Adhoc Relief Allowance 2022			1,889,000	1,889,000	2,078,000
A0124X Adhoc Relief Allowance 2023			4,192,000	4,192,000	4,611,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,203,000</u>	<u>2,203,000</u>	<u>1,711,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>137,000</u>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4805 Assistant Director NTFP Peshawar					
A033 TOTAL UTILITIES			<u>770,000</u>	<u>770,000</u>	<u>955,000</u>
A03301 Gas			150,000	150,000	186,000
A03302 Water			20,000	20,000	25,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001 Electricity			600,000	600,000	744,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>556,000</u>	<u>556,000</u>	<u>306,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>787,000</u>	<u>787,000</u>	<u>313,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Stationery			120,000	120,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			100,000	100,000	30,000
A03905 Newspapers Periodicals and Books			5,000	5,000	1,000
A03906 Uniforms and Protective Clothing			80,000	80,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Advertising and Publicity			100,000	100,000	30,000
A03919 Payments to Other for Service Rendered			<u>22,000</u>	<u>22,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			22,000	22,000	1,000
A03942 Cost of Other Stores			<u>160,000</u>	<u>160,000</u>	<u>100,000</u>
001 Cost of other Stores			160,000	160,000	100,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Others			200,000	200,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4805 Assistant Director NTFP Peshawar					
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>320,000</u>	<u>320,000</u>	<u>212,000</u>
A130 TOTAL TRANSPORT			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>40,000</u>
001 Transport			120,000	120,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>112,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Office Buildings			50,000	50,000	50,000
A13302 Residential Buildings			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
001 Residential Buildings			50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4805	Assistant Director NTFP Peshawar				
Assistant Director NTFP Peshawar			41,106,000	41,106,000	44,655,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4806 Conservator of Forest S.Circle Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>30,690,000</u>	<u>30,690,000</u>	<u>33,751,000</u>
A011 TOTAL PAY	66	66	<u>19,860,000</u>	<u>19,860,000</u>	<u>21,847,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,712,000</u>	<u>5,712,000</u>	<u>6,283,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,712,000</u>	<u>5,712,000</u>	<u>6,283,000</u>
C087 Conservator Of Forests (BPS-19)	1	1	1,300,000		1,430,000
D099 Divisional Forest Officer (BPS-18)	1	1	648,000		713,000
A513 Assistant Director (IT) (BPS-17)	1	1	516,000		568,000
S166 Superintendent (BPS-17)	1	1	800,000		880,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	744,000		818,000
A057 Assistant (BPS-16)	2	2	1,200,000		1,320,000
C082 Computer Operator (BPS-16)	1	1	504,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>14,148,000</u>	<u>14,148,000</u>	<u>15,564,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>14,148,000</u>	<u>14,148,000</u>	<u>15,564,000</u>
D105 Draftsman (BPS-14)	1	1	240,000		264,000
J024 Junior Scale Stenographer (BPS-14)	1	1	360,000		396,000
S035 Senior Clerk (BPS-14)	4	4	1,068,000		1,175,000
D190 Deputy Ranger (BPS-12)	1	1	240,000		264,000
J013 Junior Clerk (BPS-11)	5	5	1,548,000		1,703,000
F039 Forester (BPS-10)	7	7	2,280,000		2,508,000
F035 Forest Guard (BPS-08)	28	28	5,928,000		6,521,000
D112 Driver (BPS-06)	2	2	300,000		330,000
D006 Daftari (BPS-04)	1	1	180,000		198,000
C058 Chowkidar-Cum-Mali (BPS-03)	1	1	168,000		185,000
D010 Dak Runner (BPS-03)	1	1	168,000		185,000
N005 Naib Qasid (BPS-03)	5	5	1,500,000		1,650,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4806	Conservator of Forest S.Circle Peshawar						
S162	Sweeper	(BPS-03)	1	1	168,000		185,000
A012	TOTAL ALLOWANCES				<u>10,830,000</u>	<u>10,830,000</u>	<u>11,904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,729,000</u>	<u>10,729,000</u>	<u>11,803,000</u>
A01202	House Rent Allowance				2,408,000	2,408,000	2,649,000
A01203	Conveyance Allowance				1,020,000	1,020,000	1,122,000
A01207	Washing Allowance				130,000	130,000	143,000
A01208	Dress Allowance				130,000	130,000	143,000
A0120D	Integrated Allowance				78,000	78,000	86,000
A01210	Risk Allowance				<u>286,000</u>	<u>286,000</u>	<u>315,000</u>
001	Risk Allowance				286,000	286,000	315,000
A01217	Medical Allowance				630,000	630,000	693,000
A0121T	Adhoc Relief Allowance 2013				96,000	96,000	106,000
A0122C	Adhoc Relief Allowance - 2015				66,000	66,000	73,000
A0124H	Special Allowance-2021				1,053,000	1,053,000	1,158,000
A0124L	Weather Allowance				90,000	90,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,173,000	1,173,000	1,290,000
A0124R	Adhoc Relief Allowance 2022				1,173,000	1,173,000	1,290,000
A0124X	Adhoc Relief Allowance 2023				2,396,000	2,396,000	2,636,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges				100,000	100,000	100,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,679,000</u>	<u>2,679,000</u>	<u>2,621,000</u>
A032	TOTAL COMMUNICATIONS				<u>145,000</u>	<u>145,000</u>	<u>211,000</u>
A03201	Postage and Telegraph				15,000	15,000	50,000
A03202	Telephone and Trunk Call				130,000	130,000	161,000
A033	TOTAL UTILITIES				<u>630,000</u>	<u>630,000</u>	<u>819,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4806 Conservator of Forest S.Circle Peshawar					
A03301 Gas			10,000	10,000	50,000
A03303 Electricity			<u>620,000</u>	<u>620,000</u>	<u>769,000</u>
001 Electricity			620,000	620,000	769,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,411,000</u>	<u>1,411,000</u>	<u>930,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>400,000</u>
001 Travelling Allowance			550,000	550,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>850,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	850,000	500,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>30,000</u>
001 Conveyance Charges			11,000	11,000	30,000
A039 TOTAL GENERAL			<u>493,000</u>	<u>493,000</u>	<u>661,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>350,000</u>
001 Stationery			200,000	200,000	350,000
A03905 Newspapers Periodicals and Books			3,000	3,000	30,000
A03906 Uniforms and Protective Clothing			73,000	73,000	30,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001 Advertising and Publicity			66,000	66,000	100,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			150,000	150,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4806 Conservator of Forest S.Circle Peshawar					
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>141,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>60,000</u>
001 Machinery and Equipment			20,000	20,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			20,000	20,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
Conservator of Forest S.Circle Peshawar			36,010,000	36,010,000	39,532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>86,645,000</u>	<u>86,645,000</u>	<u>95,313,000</u>
A011	TOTAL PAY		<u>149</u>	<u>150</u>	<u>50,092,000</u>	<u>50,092,000</u>	<u>55,104,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>41</u>	<u>21,676,000</u>	<u>21,676,000</u>	<u>23,846,000</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>41</u>	<u>21,676,000</u>	<u>21,676,000</u>	<u>23,846,000</u>
C087	Conservator Of Forests	(BPS-19)	1	1	1,200,000		1,320,000
D099	Divisional Forest Officer	(BPS-18)	4	4	2,736,000		3,010,000
G059	GIS Manager	(BPS-18)	3	3	1,000,000		1,100,000
A513	Assistant Director (IT)	(BPS-17)	1	1	516,000		568,000
D378	Database Administrator	(BPS-17)	1	1	516,000		568,000
G042	GIS Analyst	(BPS-17)	1	1	468,000		515,000
G043	GIS Specialist	(BPS-17)	1	1	1,500,000		1,650,000
N0528	Networking Specialist	(BPS-17)	1	1	516,000		568,000
P460	Map Officer	(BPS-17)	1	1	516,000		568,000
S166	Superintendent	(BPS-17)	1	1	576,000		634,000
S323	Sub Divisional Forest Officer	(BPS-17)	7	7	3,300,000		3,630,000
A057	Assistant	(BPS-16)	4	4	3,024,000		3,326,000
C082	Computer Operator	(BPS-16)	1	1	468,000		515,000
F051	Forest Ranger	(BPS-16)	6	6	2,520,000		2,772,000
G042	GIS Analyst	(BPS-16)	2	2	648,000		713,000
R005	Range Officer	(BPS-16)	5	5	1,608,000		1,769,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	564,000		620,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>108</u>	<u>109</u>	<u>28,416,000</u>	<u>28,416,000</u>	<u>31,258,000</u>
A01151	Total Basic Pay Other Staff		<u>108</u>	<u>109</u>	<u>28,416,000</u>	<u>28,416,000</u>	<u>31,258,000</u>
D105	Draftsman	(BPS-14)	1	1	468,000		515,000
H021	Head Draftsman	(BPS-14)	1	1	456,000		502,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4808	DFO-I II III FMC Peshawar						
J024	Junior Scale Stenographer	(BPS-14)	4	4	1,920,000		2,112,000
S035	Senior Clerk	(BPS-14)	3	3	1,332,000		1,465,000
D346	Digitizing Operator	(BPS-13)	1	1	264,000		290,000
D190	Deputy Ranger	(BPS-12)	5	6	828,000		911,000
G015	Girdawar	(BPS-11)	1	1	228,000		251,000
J013	Junior Clerk	(BPS-11)	4	4	1,704,000		1,874,000
F039	Forester	(BPS-10)	19	19	7,344,000		8,078,000
F035	Forest Guard	(BPS-08)	25	25	3,336,000		3,670,000
T029	Tracer	(BPS-07)	1	1	336,000		370,000
D112	Driver	(BPS-06)	9	9	2,292,000		2,521,000
D006	Daftari	(BPS-04)	1	1	336,000		370,000
T048	Tubewell Mechanic	(BPS-04)	1	1	480,000		528,000
C057	Chowkidar	(BPS-03)	5	5	2,280,000		2,508,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	516,000		568,000
D010	Dak Runner	(BPS-03)	1	1	204,000		224,000
K009	Khalasi	(BPS-03)	6	6	1,332,000		1,465,000
M010	Mali	(BPS-03)	1	1	204,000		224,000
N005	Naib Qasid	(BPS-03)	13	13	1,968,000		2,165,000
S162	Sweeper	(BPS-03)	3	3	588,000		647,000
A012	TOTAL ALLOWANCES				36,553,000	36,553,000	40,209,000
A012-1	TOTAL REGULAR ALLOWANCES				36,550,000	36,550,000	40,206,000
A01202	House Rent Allowance				6,550,000	6,550,000	7,205,000
A01203	Conveyance Allowance				3,017,000	3,017,000	3,319,000
A01207	Washing Allowance				434,000	434,000	477,000
A01208	Dress Allowance				434,000	434,000	477,000
A0120D	Integrated Allowance				260,000	260,000	286,000
A0120E	Housing Subsidy Allowance				275,000	275,000	303,000
A01210	Risk Allowance				<u>1,379,000</u>	<u>1,379,000</u>	<u>1,517,000</u>
001	Risk Allowance				1,379,000	1,379,000	1,517,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4808	DFO-I II III FMC Peshawar				
A01217	Medical Allowance		1,880,000	1,880,000	2,068,000
A0121T	Adhoc Relief Allowance 2013		409,000	409,000	450,000
A01226	Computer Allowance		18,000	18,000	20,000
A0122C	Adhoc Relief Allowance - 2015		286,000	286,000	315,000
A0122N	Special Conveyance Allowance to Disbalded Employees		71,000	71,000	78,000
A0124H	Special Allowance-2021		3,644,000	3,644,000	4,008,000
A0124L	Weather Allowance		872,000	872,000	959,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,837,000	3,837,000	4,221,000
A0124R	Adhoc Relief Allowance 2022		3,859,000	3,859,000	4,245,000
A0124X	Adhoc Relief Allowance 2023		9,325,000	9,325,000	10,258,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A012AE	Integrated allowance		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,326,000</u>	<u>2,326,000</u>	<u>2,654,000</u>
A032	TOTAL COMMUNICATIONS		<u>172,000</u>	<u>172,000</u>	<u>236,000</u>
A03201	Postage and Telegraph		22,000	22,000	50,000
A03202	Telephone and Trunk Call		150,000	150,000	186,000
A033	TOTAL UTILITIES		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,612,000</u>
A03301	Gas		300,000	300,000	372,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001	Electricity		1,000,000	1,000,000	1,240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>556,000</u>	<u>556,000</u>	<u>486,000</u>
A03805	Travelling Allowance		<u>220,000</u>	<u>220,000</u>	<u>150,000</u>
001	Travelling Allowance		220,000	220,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4808 DFO-I II III FMC Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	330,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>298,000</u>	<u>298,000</u>	<u>320,000</u>
A03901 Stationery			<u>73,000</u>	<u>73,000</u>	<u>150,000</u>
001 Stationery			73,000	73,000	150,000
A03905 Newspapers Periodicals and Books			3,000	3,000	10,000
A03906 Uniforms and Protective Clothing			54,000	54,000	30,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Advertising and Publicity			34,000	34,000	50,000
A03970 Others			<u>134,000</u>	<u>134,000</u>	<u>80,000</u>
001 Others			134,000	134,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A041 TOTAL PENSION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A04114 Superannuation Encashment of L.P.R			1,300,000	1,300,000	1,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>45,000</u>	<u>172,000</u>
A130 TOTAL TRANSPORT			<u>31,000</u>	<u>31,000</u>	<u>50,000</u>
A13001 Transport			<u>31,000</u>	<u>31,000</u>	<u>50,000</u>
001 Transport			31,000	31,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4808 DFO-I II III FMC Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001 Machinery and Equipment			10,000	10,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			1,000	1,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>52,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
DFO-I II III FMC Peshawar			90,317,000	90,317,000	100,339,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>15,952,000</u>	<u>15,952,000</u>	<u>17,541,000</u>
A011 TOTAL PAY	36	36	<u>9,548,000</u>	<u>9,548,000</u>	<u>10,504,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>3,724,000</u>	<u>3,724,000</u>	<u>4,097,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>3,724,000</u>	<u>3,724,000</u>	<u>4,097,000</u>
D388 Director/Conservator (BPS-19)	1	1	900,000		990,000
D028 Deputy Director (BPS-18)	1	1	168,000		185,000
A079 Assistant Director (BPS-17)	3	3	1,300,000		1,430,000
A057 Assistant (BPS-16)	1	1	348,000		383,000
C082 Computer Operator (BPS-16)	2	2	648,000		713,000
R005 Range Officer (BPS-16)	1	1	360,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>5,824,000</u>	<u>5,824,000</u>	<u>6,407,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>5,824,000</u>	<u>5,824,000</u>	<u>6,407,000</u>
S035 Senior Clerk (BPS-14)	1	1	660,000		726,000
N059 Assistant NTFP Development Officer (BPS-12)	1	1	240,000		264,000
J013 Junior Clerk (BPS-11)	2	2	660,000		726,000
N048 NTFP Inspector (BPS-09)	4	4	840,000		924,000
N056 NTFP Supervisor (BPS-07)	8	8	1,084,000		1,192,000
D112 Driver (BPS-06)	3	3	636,000		700,000
B018 Bee Attendant (BPS-03)	2	2	348,000		383,000
B048 Budder (BPS-03)	4	4	696,000		766,000
C057 Chowkidar (BPS-03)	1	1	276,000		304,000
N005 Naib Qasid (BPS-03)	1	1	384,000		422,000
A012 TOTAL ALLOWANCES			<u>6,404,000</u>	<u>6,404,000</u>	<u>7,037,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4815	Director Non Timber Forest Product (NTFP)				
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,303,000</u>	<u>6,303,000</u>	<u>6,936,000</u>
A01202	House Rent Allowance		1,017,000	1,017,000	1,119,000
A01203	Conveyance Allowance		552,000	552,000	607,000
A01207	Washing Allowance		130,000	130,000	143,000
A01208	Dress Allowance		130,000	130,000	143,000
A0120D	Integrated Allowance		78,000	78,000	86,000
A0120E	Housing Subsidy Allowance		8,000	8,000	9,000
A01217	Medical Allowance		365,000	365,000	402,000
A0121T	Adhoc Relief Allowance 2013		65,000	65,000	72,000
A01226	Computer Allowance		39,000	39,000	43,000
A0122C	Adhoc Relief Allowance - 2015		45,000	45,000	50,000
A0124H	Special Allowance-2021		528,000	528,000	581,000
A0124L	Weather Allowance		90,000	90,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%		787,000	787,000	866,000
A0124R	Adhoc Relief Allowance 2022		714,000	714,000	785,000
A0124X	Adhoc Relief Allowance 2023		1,755,000	1,755,000	1,931,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,753,000</u>	<u>1,753,000</u>	<u>1,555,000</u>
A032	TOTAL COMMUNICATIONS		<u>95,000</u>	<u>95,000</u>	<u>150,000</u>
A03201	Postage and Telegraph		25,000	25,000	50,000
A03202	Telephone and Trunk Call		70,000	70,000	100,000
A033	TOTAL UTILITIES		<u>483,000</u>	<u>483,000</u>	<u>599,000</u>
A03301	Gas		70,000	70,000	87,000
A03302	Water		13,000	13,000	16,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4815 Director Non Timber Forest Product (NTFP)					
001 Electricity			400,000	400,000	496,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>670,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>150,000</u>
001 Travelling Allowance			350,000	350,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>505,000</u>	<u>505,000</u>	<u>336,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			50,000	50,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Advertising and Publicity			50,000	50,000	30,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Cost of other Stores			150,000	150,000	100,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			150,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,700,000	1,700,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4815 Director Non Timber Forest Product (NTFP)					
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>210,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Transport			90,000	90,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			50,000	50,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Office Buildings			50,000	50,000	50,000
Director Non Timber Forest Product (NTFP)			21,145,000	21,145,000	21,706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>65,503,000</u>	<u>65,503,000</u>	<u>72,054,000</u>
A011	TOTAL PAY		152	152	<u>37,920,000</u>	<u>37,920,000</u>	<u>41,712,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,556,000</u>	<u>3,556,000</u>	<u>3,912,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,556,000</u>	<u>3,556,000</u>	<u>3,912,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	1,056,000		1,162,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,300,000		1,430,000
A057	Assistant	(BPS-16)	1	1	600,000		660,000
C082	Computer Operator	(BPS-16)	1	1	600,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		147	147	<u>34,364,000</u>	<u>34,364,000</u>	<u>37,800,000</u>
A01151	Total Basic Pay Other Staff		147	147	<u>34,364,000</u>	<u>34,364,000</u>	<u>37,800,000</u>
S035	Senior Clerk	(BPS-14)	2	2	984,000		1,082,000
D190	Deputy Ranger	(BPS-12)	2	2	624,000		686,000
J013	Junior Clerk	(BPS-11)	3	3	936,000		1,030,000
F039	Forester	(BPS-10)	17	17	6,852,000		7,537,000
F035	Forest Guard	(BPS-08)	101	101	19,160,000		21,076,000
D112	Driver	(BPS-06)	5	5	1,332,000		1,465,000
B013	Bearer	(BPS-03)	4	4	912,000		1,003,000
C057	Chowkidar	(BPS-03)	5	5	1,440,000		1,584,000
F078	Forest Public Prosecutor (Fixed)	(BPS-03)	1	1	228,000		251,000
M010	Mali	(BPS-03)	1	1	420,000		462,000
N005	Naib Qasid	(BPS-03)	5	5	1,116,000		1,228,000
S162	Sweeper	(BPS-03)	1	1	360,000		396,000
A012	TOTAL ALLOWANCES				<u>27,583,000</u>	<u>27,583,000</u>	<u>30,342,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4149 Divisional Forest Officer Alpuri Shangla					
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,581,000</u>	<u>27,581,000</u>	<u>30,340,000</u>
A01202 House Rent Allowance			3,635,000	3,635,000	3,999,000
A01203 Conveyance Allowance			2,231,000	2,231,000	2,454,000
A01207 Washing Allowance			207,000	207,000	228,000
A01208 Dress Allowance			207,000	207,000	228,000
A0120D Integrated Allowance			124,000	124,000	136,000
A01210 Risk Allowance			<u>2,102,000</u>	<u>2,102,000</u>	<u>2,312,000</u>
001 Risk Allowance			2,102,000	2,102,000	2,312,000
A01217 Medical Allowance			1,700,000	1,700,000	1,870,000
A0121T Adhoc Relief Allowance 2013			223,000	223,000	245,000
A0122C Adhoc Relief Allowance - 2015			155,000	155,000	171,000
A01233 Unattractive Area Allowance			<u>1,015,000</u>	<u>1,015,000</u>	<u>1,117,000</u>
001 Unattractive Area Allowance			1,015,000	1,015,000	1,117,000
A0124H Special Allowance-2021			3,227,000	3,227,000	3,550,000
A0124L Weather Allowance			261,000	261,000	287,000
A0124N Disparity Reduction Allowance 2022- 15%			2,854,000	2,854,000	3,139,000
A0124R Adhoc Relief Allowance 2022			2,858,000	2,858,000	3,144,000
A0124X Adhoc Relief Allowance 2023			6,782,000	6,782,000	7,460,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,528,000</u>	<u>2,528,000</u>	<u>2,461,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>174,000</u>
A03201 Postage and Telegraph			30,000	30,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
A03303 Electricity			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SH4149 Divisional Forest Officer Alpuri Shangla					
001 Electricity			130,000	130,000	161,000
A034 TOTAL OCCUPANCY COSTS			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,364,000</u>
A03402 Rent for Office Building			1,100,000	1,100,000	1,364,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>540,000</u>	<u>540,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	250,000
A039 TOTAL GENERAL			<u>628,000</u>	<u>628,000</u>	<u>312,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			150,000	150,000	100,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001 Printing and publication			80,000	80,000	30,000
A03906 Uniforms and Protective Clothing			17,000	17,000	50,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			80,000	80,000	1,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Others			150,000	150,000	80,000
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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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SH4149	Divisional Forest Officer Alpuri Shangla				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		1,000	1,000	900,000
A052	TOTAL GRANTS-DOMESTIC		1,000	1,000	900,000
A05216	Fin. Assis. to the families of G. Serv. who expire		1,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		252,000	252,000	270,000
A130	TOTAL TRANSPORT		150,000	150,000	100,000
A13001	Transport		150,000	150,000	100,000
001	Transport		150,000	150,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		50,000	50,000	40,000
A13101	Machinery and Equipment		50,000	50,000	40,000
001	Machinery and Equipment		50,000	50,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		50,000	50,000	30,000
A13201	Furniture and Fixture		50,000	50,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	2,000	100,000
A13301	Office Buildings		1,000	1,000	50,000
001	Office Buildings		1,000	1,000	50,000
A13302	Residential Buildings		1,000	1,000	50,000
001	Residential Buildings		1,000	1,000	50,000
Divisional Forest Officer Alpuri Shangla			68,285,000	68,285,000	76,185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>169,672,000</u>	<u>169,672,000</u>	<u>186,643,000</u>
A011 TOTAL PAY	<u>403</u>	<u>403</u>	<u>89,748,000</u>	<u>89,748,000</u>	<u>98,725,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>16,236,000</u>	<u>16,236,000</u>	<u>17,860,000</u>
A01101 Total Basic Pay Of Officer	<u>26</u>	<u>26</u>	<u>16,236,000</u>	<u>16,236,000</u>	<u>17,860,000</u>
C034 Chief Conservator (BPS-20)	1	1	1,368,000		1,505,000
C087 Conservator Of Forests (BPS-19)	1	1	1,224,000		1,346,000
D099 Divisional Forest Officer (BPS-18)	2	2	2,300,000		2,530,000
A513 Assistant Director (IT) (BPS-17)	1	1	516,000		568,000
G043 GIS Specialist (BPS-17)	1	1	168,000		185,000
L025 Law Officer (BPS-17)	2	2	576,000		634,000
P460 Map Officer (BPS-17)	1	1	516,000		568,000
S166 Superintendent (BPS-17)	2	2	1,212,000		1,333,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	1,272,000		1,399,000
S374 Sub-Div.Forest Officer (Litigation) (BPS-17)	1	1	708,000		779,000
A057 Assistant (BPS-16)	6	6	3,000,000		3,300,000
C082 Computer Operator (BPS-16)	3	3	1,600,000		1,760,000
R005 Range Officer (BPS-16)	1	1	324,000		356,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,452,000		1,597,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>377</u>	<u>377</u>	<u>73,512,000</u>	<u>73,512,000</u>	<u>80,865,000</u>
A01151 Total Basic Pay Other Staff	<u>377</u>	<u>377</u>	<u>73,512,000</u>	<u>73,512,000</u>	<u>80,865,000</u>
D105 Draftsman (BPS-14)	1	1	456,000		502,000
J024 Junior Scale Stenographer (BPS-14)	1	1	540,000		594,000
S035 Senior Clerk (BPS-14)	3	3	2,052,000		2,257,000
D190 Deputy Ranger (BPS-12)	2	2	888,000		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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
J013 Junior Clerk (BPS-11)	11	11	3,816,000		4,198,000
V055 Vernacular Clerk (BPS-11)	1	1	228,000		251,000
F039 Forester (BPS-10)	7	7	1,692,000		1,861,000
F035 Forest Guard (BPS-08)	21	21	4,812,000		5,293,000
D112 Driver (BPS-06)	7	7	1,788,000		1,967,000
C057 Chowkidar (BPS-03)	2	2	960,000		1,056,000
C113 Chowkidar-Cum-Cook (BPS-03)	3	3	516,000		568,000
D010 Dak Runner (BPS-03)	1	1	276,000		304,000
F234 Forest Chowkidar (BPS-03)	300	300	51,744,000		56,918,000
M010 Mali (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	14	14	3,108,000		3,419,000
S162 Sweeper (BPS-03)	2	2	456,000		502,000
A012 TOTAL ALLOWANCES			<u>79,924,000</u>	<u>79,924,000</u>	<u>87,918,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>79,921,000</u>	<u>79,921,000</u>	<u>87,915,000</u>
A01202 House Rent Allowance			11,856,000	11,856,000	13,042,000
A01203 Conveyance Allowance			10,255,000	10,255,000	11,281,000
A01207 Washing Allowance			1,538,000	1,538,000	1,692,000
A01208 Dress Allowance			1,538,000	1,538,000	1,692,000
A0120D Integrated Allowance			2,509,000	2,509,000	2,760,000
A01210 Risk Allowance			<u>5,897,000</u>	<u>5,897,000</u>	<u>6,487,000</u>
001 Risk Allowance			5,897,000	5,897,000	6,487,000
A01217 Medical Allowance			7,730,000	7,730,000	8,503,000
A0121T Adhoc Relief Allowance 2013			250,000	250,000	275,000
A01224 Entertainment Allowance			2,000	2,000	2,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			165,000	165,000	182,000
A01233 Unattractive Area Allowance			<u>421,000</u>	<u>421,000</u>	<u>463,000</u>
001 Unattractive Area Allowance			421,000	421,000	463,000
A0124H Special Allowance-2021			10,557,000	10,557,000	11,613,000
A0124L Weather Allowance			1,960,000	1,960,000	2,156,000
A0124N Disparity Reduction Allowance 2022- 15%			1,873,000	1,873,000	2,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
A0124R Adhoc Relief Allowance 2022			1,462,000	1,462,000	1,608,000
A0124X Adhoc Relief Allowance 2023			21,889,000	21,889,000	24,078,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A012AE Integrated allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,922,000</u>	<u>1,922,000</u>	<u>2,200,000</u>
A032 TOTAL COMMUNICATIONS			<u>208,000</u>	<u>208,000</u>	<u>276,000</u>
A03201 Postage and Telegraph			26,000	26,000	50,000
A03202 Telephone and Trunk Call			182,000	182,000	226,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03301 Gas			250,000	250,000	310,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Electricity			250,000	250,000	310,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A039 TOTAL GENERAL			<u>314,000</u>	<u>314,000</u>	<u>504,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>300,000</u>
001 Stationery			150,000	150,000	300,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
001 Others			60,000	60,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	4,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>252,000</u>	<u>252,000</u>	<u>340,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			50,000	50,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4420 Divisional Forest Officer P/Squad Swat					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
Divisional Forest Officer P/Squad Swat			176,446,000	176,446,000	192,083,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				82,555,000	82,555,000	90,810,000
A011	TOTAL PAY		258	258	47,252,000	47,252,000	51,976,000
A011-1	TOTAL PAY OF OFFICERS		7	7	5,172,000	5,172,000	5,689,000
A01101	Total Basic Pay Of Officer		7	7	5,172,000	5,172,000	5,689,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,284,000		1,412,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,200,000		1,320,000
A057	Assistant	(BPS-16)	1	1	900,000		990,000
C082	Computer Operator	(BPS-16)	1	1	480,000		528,000
R005	Range Officer	(BPS-16)	2	2	1,308,000		1,439,000
A011-2	TOTAL PAY OF OTHER STAFF		251	251	42,080,000	42,080,000	46,287,000
A01151	Total Basic Pay Other Staff		251	251	42,080,000	42,080,000	46,287,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	1,200,000		1,320,000
S035	Senior Clerk	(BPS-14)	2	2	1,860,000		2,046,000
D190	Deputy Ranger	(BPS-12)	2	2	1,248,000		1,373,000
J013	Junior Clerk	(BPS-11)	4	4	3,312,000		3,643,000
F039	Forester	(BPS-10)	38	38	7,992,000		8,791,000
A415	Assistant Social Mobilizer	(BPS-09)	1	1	1,032,000		1,135,000
F035	Forest Guard	(BPS-08)	172	172	10,292,000		11,321,000
S319	Social Mobilizer	(BPS-07)	1	1	1,440,000		1,584,000
D112	Driver	(BPS-06)	6	6	2,592,000		2,851,000
B013	Bearer	(BPS-03)	3	3	1,572,000		1,729,000
C057	Chowkidar	(BPS-03)	9	9	3,180,000		3,498,000
M010	Mali	(BPS-03)	2	2	1,212,000		1,333,000
N005	Naib Qasid	(BPS-03)	6	6	2,736,000		3,010,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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	1,728,000		1,901,000
S162 Sweeper (BPS-03)	1	1	684,000		752,000
A012 TOTAL ALLOWANCES			<u>35,303,000</u>	<u>35,303,000</u>	<u>38,834,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,301,000</u>	<u>35,301,000</u>	<u>38,832,000</u>
A01202 House Rent Allowance			2,855,000	2,855,000	3,141,000
A01203 Conveyance Allowance			2,406,000	2,406,000	2,647,000
A01207 Washing Allowance			313,000	313,000	344,000
A01208 Dress Allowance			313,000	313,000	344,000
A0120D Integrated Allowance			188,000	188,000	207,000
A01210 Risk Allowance			<u>2,077,000</u>	<u>2,077,000</u>	<u>2,285,000</u>
001 Risk Allowance			2,077,000	2,077,000	2,285,000
A01217 Medical Allowance			1,847,000	1,847,000	2,032,000
A0121T Adhoc Relief Allowance 2013			544,000	544,000	598,000
A0122C Adhoc Relief Allowance - 2015			835,000	835,000	919,000
A01233 Unattractive Area Allowance			<u>1,248,000</u>	<u>1,248,000</u>	<u>1,373,000</u>
001 Unattractive Area Allowance			1,248,000	1,248,000	1,373,000
A0124H Special Allowance-2021			4,671,000	4,671,000	5,138,000
A0124L Weather Allowance			1,263,000	1,263,000	1,389,000
A0124N Disparity Reduction Allowance 2022- 15%			5,008,000	5,008,000	5,509,000
A0124R Adhoc Relief Allowance 2022			3,971,000	3,971,000	4,368,000
A0124X Adhoc Relief Allowance 2023			7,762,000	7,762,000	8,538,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,315,000</u>	<u>3,315,000</u>	<u>2,802,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>236,000</u>
A03201 Postage and Telegraph			30,000	30,000	50,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
A033 TOTAL UTILITIES			<u>353,000</u>	<u>353,000</u>	<u>438,000</u>
A03301 Gas			150,000	150,000	186,000
A03302 Water			3,000	3,000	4,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A03402 Rent for Office Building			1,000,000	1,000,000	1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			600,000	600,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	300,000
A039 TOTAL GENERAL			<u>582,000</u>	<u>582,000</u>	<u>388,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>140,000</u>
001 Stationery			150,000	150,000	140,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
001 Printing and publication			70,000	70,000	30,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>30,000</u>
001 Advertising and Publicity			35,000	35,000	30,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			20,000	20,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Others			200,000	200,000	80,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4421	Divisional Forest Officer Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	2,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		600,000	600,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>238,000</u>	<u>238,000</u>	<u>271,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport		200,000	200,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Machinery and Equipment		20,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>15,000</u>	<u>15,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		15,000	15,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Office Buildings		1,000	1,000	50,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Residential Buildings		1,000	1,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4421	Divisional Forest Officer Swat				
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Swat			88,708,000	88,708,000	95,783,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				86,557,000	86,557,000	95,213,000
A011	TOTAL PAY		219	219	46,240,000	46,240,000	50,863,000
A011-1	TOTAL PAY OF OFFICERS		7	7	4,532,000	4,532,000	4,985,000
A01101	Total Basic Pay Of Officer		7	7	4,532,000	4,532,000	4,985,000
D099	Divisional Forest Officer	(BPS-18)	1	1	732,000		805,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,600,000		2,860,000
A057	Assistant	(BPS-16)	1	1	480,000		528,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
R005	Range Officer	(BPS-16)	1	1	396,000		436,000
A011-2	TOTAL PAY OF OTHER STAFF		212	212	41,708,000	41,708,000	45,878,000
A01151	Total Basic Pay Other Staff		212	212	41,708,000	41,708,000	45,878,000
S035	Senior Clerk	(BPS-14)	2	2	912,000		1,003,000
D190	Deputy Ranger	(BPS-12)	2	2	480,000		528,000
J013	Junior Clerk	(BPS-11)	3	3	984,000		1,082,000
A415	Assistant Social Mobilizer	(BPS-10)	2	2	1,056,000		1,162,000
F039	Forester	(BPS-10)	30	30	9,956,000		10,952,000
F035	Forest Guard	(BPS-08)	138	138	18,816,000		20,698,000
D112	Driver	(BPS-06)	5	5	1,812,000		1,993,000
B013	Bearer	(BPS-03)	10	10	2,244,000		2,468,000
C057	Chowkidar	(BPS-03)	10	10	2,664,000		2,930,000
C098	Cook-Cum-Chowkidar	(BPS-03)	3	3	900,000		990,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	6	6	1,704,000		1,874,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4422 Divisional Forest Officer Kalam at Madyan Swat					
A012 TOTAL ALLOWANCES			<u>40,317,000</u>	<u>40,317,000</u>	<u>44,350,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>40,315,000</u>	<u>40,315,000</u>	<u>44,348,000</u>
A01202 House Rent Allowance			4,082,000	4,082,000	4,490,000
A01203 Conveyance Allowance			5,268,000	5,268,000	5,795,000
A01207 Washing Allowance			465,000	465,000	512,000
A01208 Dress Allowance			465,000	465,000	512,000
A0120D Integrated Allowance			279,000	279,000	307,000
A01210 Risk Allowance			<u>2,408,000</u>	<u>2,408,000</u>	<u>2,649,000</u>
001 Risk Allowance			2,408,000	2,408,000	2,649,000
A01217 Medical Allowance			2,289,000	2,289,000	2,518,000
A0121T Adhoc Relief Allowance 2013			358,000	358,000	394,000
A0122C Adhoc Relief Allowance - 2015			254,000	254,000	279,000
A01233 Unattractive Area Allowance			<u>1,479,000</u>	<u>1,479,000</u>	<u>1,627,000</u>
001 Unattractive Area Allowance			1,479,000	1,479,000	1,627,000
A0124H Special Allowance-2021			4,771,000	4,771,000	5,248,000
A0124L Weather Allowance			171,000	171,000	188,000
A0124N Disparity Reduction Allowance 2022- 15%			4,106,000	4,106,000	4,517,000
A0124R Adhoc Relief Allowance 2022			4,109,000	4,109,000	4,520,000
A0124X Adhoc Relief Allowance 2023			9,811,000	9,811,000	10,792,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,070,000</u>	<u>2,070,000</u>	<u>1,807,000</u>
A032 TOTAL COMMUNICATIONS			<u>115,000</u>	<u>115,000</u>	<u>174,000</u>
A03201 Postage and Telegraph			15,000	15,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4422 Divisional Forest Officer Kalam at Madyan Swat					
A033 TOTAL UTILITIES			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Electricity			350,000	350,000	434,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03402 Rent for Office Building			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>580,000</u>	<u>580,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>330,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	330,000	300,000
A039 TOTAL GENERAL			<u>825,000</u>	<u>825,000</u>	<u>501,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			150,000	150,000	100,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Advertising and Publicity			34,000	34,000	34,000
A03917 Law Charges			180,000	180,000	180,000
A03919 Payments to Other for Service Rendered			<u>165,000</u>	<u>165,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			165,000	165,000	1,000
A03970 Others			<u>190,000</u>	<u>190,000</u>	<u>80,000</u>
001 Others			190,000	190,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4422	Divisional Forest Officer Kalam at Madyan Swat				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	900,000
A09	TOTAL PHYSICAL ASSETS		<u>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>122,000</u>	<u>122,000</u>	<u>250,000</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>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Machinery and Equipment		20,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4422	Divisional Forest Officer Kalam at Madyan Swat				
A13201	Furniture and Fixture		20,000	20,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		2,000	2,000	100,000
A13301	Office Buildings		1,000	1,000	50,000
001	Office Buildings		1,000	1,000	50,000
A13302	Residential Buildings		1,000	1,000	50,000
001	Residential Buildings		1,000	1,000	50,000
Divisional Forest Officer Kalam at Madyan Swat			89,452,000	89,452,000	99,172,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>30,428,000</u>	<u>30,428,000</u>	<u>33,471,000</u>
A011	TOTAL PAY		<u>67</u>	<u>67</u>	<u>18,416,000</u>	<u>18,416,000</u>	<u>20,256,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>5,880,000</u>	<u>5,880,000</u>	<u>6,467,000</u>
A01101	Total Basic Pay Of Officer		<u>8</u>	<u>8</u>	<u>5,880,000</u>	<u>5,880,000</u>	<u>6,467,000</u>
D099	Divisional Forest Officer	(BPS-18)	1	1	2,568,000		2,825,000
A057	Assistant	(BPS-16)	1	1	324,000		356,000
G042	GIS Analyst	(BPS-16)	1	1	324,000		356,000
R005	Range Officer	(BPS-16)	5	5	2,664,000		2,930,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>59</u>	<u>59</u>	<u>12,536,000</u>	<u>12,536,000</u>	<u>13,789,000</u>
A01151	Total Basic Pay Other Staff		<u>59</u>	<u>59</u>	<u>12,536,000</u>	<u>12,536,000</u>	<u>13,789,000</u>
H012	Head Clerk	(BPS-14)	1	1	576,000		634,000
S035	Senior Clerk	(BPS-14)	1	1	576,000		634,000
D346	Digitizing Operator	(BPS-13)	1	1	264,000		290,000
G015	Girdawar	(BPS-11)	1	1	228,000		251,000
J013	Junior Clerk	(BPS-11)	2	2	624,000		686,000
F039	Forester	(BPS-10)	8	8	2,124,000		2,336,000
F035	Forest Guard	(BPS-08)	22	22	2,024,000		2,226,000
P017	Patwari	(BPS-08)	1	1	204,000		224,000
G015	Girdawar	(BPS-07)	6	6	2,508,000		2,759,000
P017	Patwari	(BPS-07)	4	4	648,000		713,000
T029	Tracer	(BPS-07)	1	1	252,000		277,000
D112	Driver	(BPS-06)	2	2	480,000		528,000
C057	Chowkidar	(BPS-03)	2	2	516,000		568,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	348,000		383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4423	Divisional Forest Officer Demarkation Swat						
N005	Naib Qasid	(BPS-03)	5	5	1,164,000		1,280,000
A012	TOTAL ALLOWANCES				<u>12,012,000</u>	<u>12,012,000</u>	<u>13,215,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>11,960,000</u>	<u>11,960,000</u>	<u>13,158,000</u>
A01202	House Rent Allowance				1,026,000	1,026,000	1,129,000
A01203	Conveyance Allowance				918,000	918,000	1,010,000
A01207	Washing Allowance				91,000	91,000	100,000
A01208	Dress Allowance				91,000	91,000	100,000
A0120D	Integrated Allowance				25,000	25,000	28,000
A01210	Risk Allowance				<u>631,000</u>	<u>631,000</u>	<u>694,000</u>
001	Risk Allowance				631,000	631,000	694,000
A01217	Medical Allowance				586,000	586,000	645,000
A0121T	Adhoc Relief Allowance 2013				160,000	160,000	176,000
A0122C	Adhoc Relief Allowance - 2015				102,000	102,000	112,000
A01233	Unattractive Area Allowance				<u>416,000</u>	<u>416,000</u>	<u>458,000</u>
001	Unattractive Area Allowance				416,000	416,000	458,000
A0124H	Special Allowance-2021				1,215,000	1,215,000	1,337,000
A0124L	Weather Allowance				250,000	250,000	275,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,315,000	1,315,000	1,447,000
A0124R	Adhoc Relief Allowance 2022				1,921,000	1,921,000	2,113,000
A0124X	Adhoc Relief Allowance 2023				3,213,000	3,213,000	3,534,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>52,000</u>	<u>52,000</u>	<u>57,000</u>
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A012AE	Integrated allowance				50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES				<u>1,178,000</u>	<u>1,178,000</u>	<u>980,000</u>
A032	TOTAL COMMUNICATIONS				<u>35,000</u>	<u>35,000</u>	<u>100,000</u>
A03201	Postage and Telegraph				5,000	5,000	50,000
A03202	Telephone and Trunk Call				30,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4423 Divisional Forest Officer Demarkation Swat					
A033 TOTAL UTILITIES			<u>183,000</u>	<u>183,000</u>	<u>220,000</u>
A03301 Gas			30,000	30,000	30,000
A03302 Water			3,000	3,000	4,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>610,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>360,000</u>	<u>360,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			360,000	360,000	250,000
A039 TOTAL GENERAL			<u>350,000</u>	<u>350,000</u>	<u>260,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			100,000	100,000	10,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4423	Divisional Forest Officer Demarkation Swat				
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12370	Others		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>420,000</u>	<u>420,000</u>	<u>251,000</u>
A130	TOTAL TRANSPORT		<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
A13001	Transport		<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
001	Transport		120,000	120,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001	Machinery and Equipment		60,000	60,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		30,000	30,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>210,000</u>	<u>210,000</u>	<u>101,000</u>
A13301	Office Buildings		<u>130,000</u>	<u>130,000</u>	<u>50,000</u>
001	Office Buildings		130,000	130,000	50,000
A13302	Residential Buildings		<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001	Residential Buildings		30,000	30,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4423	Divisional Forest Officer Demarkation Swat				
A13303 Other Buildings			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Other Buildings.			50,000	50,000	1,000
Divisional Forest Officer Demarkation Swat			34,028,000	34,028,000	35,704,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>21,988,000</u>	<u>21,988,000</u>	<u>24,187,000</u>
A011 TOTAL PAY	33	33	<u>13,728,000</u>	<u>13,728,000</u>	<u>15,101,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,420,000</u>	<u>3,420,000</u>	<u>3,762,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,420,000</u>	<u>3,420,000</u>	<u>3,762,000</u>
D375 Deputy Conservator (BPS-18)	1	1	1,428,000		1,571,000
S323 Sub Divisional Forest Officer (BPS-17)	1	1	804,000		884,000
F051 Forest Ranger (BPS-16)	2	2	1,188,000		1,307,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>10,308,000</u>	<u>10,308,000</u>	<u>11,339,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>10,308,000</u>	<u>10,308,000</u>	<u>11,339,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	576,000		634,000
S035 Senior Clerk (BPS-14)	1	1	660,000		726,000
F039 Forester (BPS-10)	8	8	3,132,000		3,445,000
F035 Forest Guard (BPS-08)	13	13	3,336,000		3,670,000
C057 Chowkidar (BPS-03)	2	2	852,000		937,000
N005 Naib Qasid (BPS-03)	3	3	1,392,000		1,531,000
S162 Sweeper (BPS-03)	1	1	360,000		396,000
A012 TOTAL ALLOWANCES			<u>8,260,000</u>	<u>8,260,000</u>	<u>9,086,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,229,000</u>	<u>8,229,000</u>	<u>9,052,000</u>
A01202 House Rent Allowance			792,000	792,000	871,000
A01203 Conveyance Allowance			1,100,000	1,100,000	1,210,000
A01207 Washing Allowance			41,000	41,000	45,000
A01208 Dress Allowance			41,000	41,000	45,000
A0120D Integrated Allowance			31,000	31,000	34,000
A01210 Risk Allowance			<u>350,000</u>	<u>350,000</u>	<u>385,000</u>
001 Risk Allowance			350,000	350,000	385,000
A01217 Medical Allowance			166,000	166,000	183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4424 Divisional Forest Officer -VI W/P SWAT					
A0121T Adhoc Relief Allowance 2013			90,000	90,000	99,000
A0121Z Adhoc Relief Allowance-2014			700,000	700,000	770,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000	30,000
A01233 Unattractive Area Allowance			<u>91,000</u>	<u>91,000</u>	<u>100,000</u>
001 Unattractive Area Allowance			91,000	91,000	100,000
A0124H Special Allowance-2021			700,000	700,000	770,000
A0124L Weather Allowance			300,000	300,000	330,000
A0124N Disparity Reduction Allowance 2022- 15%			900,000	900,000	990,000
A0124R Adhoc Relief Allowance 2022			700,000	700,000	770,000
A0124X Adhoc Relief Allowance 2023			2,200,000	2,200,000	2,420,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>31,000</u>	<u>31,000</u>	<u>34,000</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>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Leave Salary			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>1,919,000</u>	<u>1,919,000</u>	<u>1,296,000</u>
A032 TOTAL COMMUNICATIONS			<u>76,000</u>	<u>76,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			26,000	26,000	50,000
A03202 Telephone and Trunk Call			50,000	50,000	100,000
A033 TOTAL UTILITIES			<u>258,000</u>	<u>258,000</u>	<u>320,000</u>
A03302 Water			8,000	8,000	10,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Electricity			250,000	250,000	310,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4424 Divisional Forest Officer -VI W/P SWAT					
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	250,000
A039 TOTAL GENERAL			<u>585,000</u>	<u>585,000</u>	<u>376,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Stationery			150,000	150,000	186,000
A03902 Printing and Publication			<u>135,000</u>	<u>135,000</u>	<u>100,000</u>
001 Printing and publication			135,000	135,000	100,000
A03906 Uniforms and Protective Clothing			100,000	100,000	10,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Others			200,000	200,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>600,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>142,000</u>	<u>260,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
001 Transport			100,000	100,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			20,000	20,000	40,000

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	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	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>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	20,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Office Buildings		1,000	1,000	50,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Residential Buildings		1,000	1,000	50,000
Divisional Forest Officer -VI W/P SWAT			24,650,000	24,650,000	27,643,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>33,179,000</u>	<u>33,179,000</u>	<u>36,496,000</u>
A011	TOTAL PAY		<u>63</u>	<u>63</u>	<u>18,928,000</u>	<u>18,928,000</u>	<u>20,819,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>9</u>	<u>9</u>	<u>5,980,000</u>	<u>5,980,000</u>	<u>6,578,000</u>
A01101	Total Basic Pay Of Officer		<u>9</u>	<u>9</u>	<u>5,980,000</u>	<u>5,980,000</u>	<u>6,578,000</u>
P070	Principal	(BPS-18)	1	1	732,000		805,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,620,000		1,782,000
A021	Administrative Officer	(BPS-16)	1	1	348,000		383,000
A057	Assistant	(BPS-16)	1	1	372,000		409,000
I018	Instructor	(BPS-16)	2	2	2,500,000		2,750,000
L033	Librarian	(BPS-16)	1	1	408,000		449,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>12,948,000</u>	<u>12,948,000</u>	<u>14,241,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>12,948,000</u>	<u>12,948,000</u>	<u>14,241,000</u>
S035	Senior Clerk	(BPS-14)	2	2	1,704,000		1,874,000
S115	Stenographer	(BPS-14)	1	1	348,000		383,000
D078	Dispensor	(BPS-12)	1	1	192,000		211,000
J013	Junior Clerk	(BPS-11)	3	3	1,824,000		2,006,000
F039	Forester	(BPS-10)	4	4	960,000		1,056,000
S127	Store Keeper	(BPS-09)	2	2	864,000		950,000
I025	Islamic Teacher	(BPS-08)	1	1	228,000		251,000
L035	Library Attendant	(BPS-08)	1	1	204,000		224,000
P032	Physical Training Instructor	(BPS-07)	1	1	180,000		198,000
A050	Armourer	(BPS-06)	1	1	192,000		211,000
D112	Driver	(BPS-06)	5	5	1,560,000		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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4340 Principal Sarhad Forest School at Tai Abbottabad					
T049 Tubewell Operator (BPS-06)	1	1	192,000		211,000
E019 Electrician (BPS-05)	1	1	156,000		172,000
C057 Chowkidar (BPS-03)	2	2	240,000		264,000
C065 Cleaner (BPS-03)	3	3	552,000		607,000
C095 Cook (BPS-03)	2	2	264,000		290,000
D010 Dak Runner (BPS-03)	1	1	180,000		198,000
K009 Khalasi (BPS-03)	9	9	1,056,000		1,162,000
M010 Mali (BPS-03)	3	3	564,000		620,000
N005 Naib Qasid (BPS-03)	6	6	780,000		858,000
S162 Sweeper (BPS-03)	3	3	492,000		541,000
W004 Ward Orderli (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>14,251,000</u>	<u>14,251,000</u>	<u>15,677,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,249,000</u>	<u>14,249,000</u>	<u>15,675,000</u>
A01202 House Rent Allowance			1,346,000	1,346,000	1,481,000
A01203 Conveyance Allowance			1,177,000	1,177,000	1,295,000
A01207 Washing Allowance			457,000	457,000	503,000
A01208 Dress Allowance			457,000	457,000	503,000
A0120D Integrated Allowance			269,000	269,000	296,000
A01210 Risk Allowance			<u>331,000</u>	<u>331,000</u>	<u>364,000</u>
001 Risk Allowance			331,000	331,000	364,000
A01217 Medical Allowance			974,000	974,000	1,071,000
A0121T Adhoc Relief Allowance 2013			152,000	152,000	167,000
A0122C Adhoc Relief Allowance - 2015			98,000	98,000	108,000
A0124H Special Allowance-2021			345,000	345,000	380,000
A0124L Weather Allowance			500,000	500,000	550,000
A0124N Disparity Reduction Allowance 2022- 15%			1,739,000	1,739,000	1,913,000
A0124R Adhoc Relief Allowance 2022			1,944,000	1,944,000	2,138,000
A0124X Adhoc Relief Allowance 2023			4,460,000	4,460,000	4,906,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4340	Principal Sarhad Forest School at Tai Abbottabad				
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>3,721,000</u>	<u>3,721,000</u>	<u>4,937,000</u>
A032	TOTAL COMMUNICATIONS		<u>220,000</u>	<u>220,000</u>	<u>298,000</u>
A03201	Postage and Telegraph		20,000	20,000	50,000
A03202	Telephone and Trunk Call		200,000	200,000	248,000
A033	TOTAL UTILITIES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,488,000</u>
A03301	Gas		200,000	200,000	248,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001	Electricity		1,000,000	1,000,000	1,240,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,600,000</u>
A03805	Travelling Allowance		<u>600,000</u>	<u>600,000</u>	<u>800,000</u>
001	Travelling Allowance		600,000	600,000	800,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		800,000	800,000	800,000
A039	TOTAL GENERAL		<u>901,000</u>	<u>901,000</u>	<u>1,551,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>400,000</u>
001	Stationery		200,000	200,000	400,000
A03902	Printing and Publication		<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001	Printing and publication		200,000	200,000	300,000
A03906	Uniforms and Protective Clothing		300,000	300,000	300,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity		100,000	100,000	50,000
A03917	Law Charges		1,000	1,000	1,000
A03942	Cost of Other Stores				<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4340	Principal Sarhad Forest School at Tai Abbottabad				
001	Cost of other Stores				300,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Others		100,000	100,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	900,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>800,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
A09201	Hardware		<u>100,000</u>	<u>100,000</u>	<u>300,000</u>
001	Hardware		100,000	100,000	300,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
A09601	Plant and Machinery		<u>50,000</u>	<u>50,000</u>	<u>200,000</u>
001	Plant and Machinery		50,000	50,000	200,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE				<u>300,000</u>
A09701	Furniture and fixtures				<u>300,000</u>
001	Furniture & Fixture				300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4340	Principal Sarhad Forest School at Tai Abbottabad				
A12	TOTAL CIVIL WORKS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A122	TOTAL IRRIGATION WORKS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A12270	Others		100,000	100,000	100,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>606,000</u>	<u>606,000</u>	<u>1,071,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>450,000</u>
001	Transport		300,000	300,000	450,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A13101	Machinery and Equipment		<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001	Machinery and Equipment		100,000	100,000	120,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13201	Furniture and Fixture		200,000	200,000	200,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>6,000</u>	<u>6,000</u>	<u>201,000</u>
A13301	Office Buildings		<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
001	Office Buildings		2,000	2,000	100,000
A13302	Residential Buildings		<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
001	Residential Buildings		2,000	2,000	100,000
A13303	Other Buildings		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001	Other Buildings.		2,000	2,000	1,000
A138	TOTAL GENERAL				<u>100,000</u>
A13801	Maintenance of gardens				100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4340	Principal Sarhad Forest School at Tai Abbottabad				
Principal Sarhad Forest School at Tai Abbottabad			39,756,000	39,756,000	45,304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4417 Hazara Forest Circle, Abbottabad.					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,342,000</u>	<u>8,342,000</u>	<u>9,179,000</u>
A011 TOTAL PAY	8	8	<u>5,604,000</u>	<u>5,604,000</u>	<u>6,165,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,768,000</u>	<u>3,768,000</u>	<u>4,146,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,768,000</u>	<u>3,768,000</u>	<u>4,146,000</u>
C034 Chief Conservator (BPS-20)	1	1	1,896,000		2,086,000
P460 Map Officer (BPS-17)	1	1	516,000		568,000
A057 Assistant (BPS-16)	1	1	960,000		1,056,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>1,836,000</u>	<u>1,836,000</u>	<u>2,019,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>1,836,000</u>	<u>1,836,000</u>	<u>2,019,000</u>
J013 Junior Clerk (BPS-11)	1	1	684,000		752,000
D112 Driver (BPS-06)	1	1	672,000		739,000
N005 Naib Qasid (BPS-03)	2	2	480,000		528,000
A012 TOTAL ALLOWANCES			<u>2,738,000</u>	<u>2,738,000</u>	<u>3,014,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,737,000</u>	<u>2,737,000</u>	<u>3,013,000</u>
A01202 House Rent Allowance			149,000	149,000	164,000
A01203 Conveyance Allowance			181,000	181,000	199,000
A01207 Washing Allowance			26,000	26,000	29,000
A01208 Dress Allowance			26,000	26,000	29,000
A0120D Integrated Allowance			16,000	16,000	18,000
A01217 Medical Allowance			147,000	147,000	162,000
A0121T Adhoc Relief Allowance 2013			49,000	49,000	54,000
A01224 Entertainment Allowance			1,000	1,000	1,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			33,000	33,000	36,000
A0124H Special Allowance-2021			256,000	256,000	282,000
A0124L Weather Allowance			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4417 Hazara Forest Circle, Abbottabad.					
A0124N Disparity Reduction Allowance 2022- 15%			396,000	396,000	436,000
A0124R Adhoc Relief Allowance 2022			533,000	533,000	586,000
A0124X Adhoc Relief Allowance 2023			855,000	855,000	941,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,581,000</u>	<u>2,581,000</u>	<u>2,063,000</u>
A032 TOTAL COMMUNICATIONS			<u>350,000</u>	<u>350,000</u>	<u>422,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			300,000	300,000	372,000
A033 TOTAL UTILITIES			<u>501,000</u>	<u>501,000</u>	<u>621,000</u>
A03301 Gas			250,000	250,000	310,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Electricity			250,000	250,000	310,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>250,000</u>
001 Travelling Allowance			600,000	600,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A039 TOTAL GENERAL			<u>630,000</u>	<u>630,000</u>	<u>470,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4417	Hazara Forest Circle, Abbottabad.				
A03905	Newspapers Periodicals and Books		30,000	30,000	10,000
A03906	Uniforms and Protective Clothing		50,000	50,000	50,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
001	Others		150,000	150,000	60,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,500,000	1,500,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	900,000
A09	TOTAL PHYSICAL ASSETS		<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09201	Hardware		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Hardware		3,000	3,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001	Furniture & Fixture		3,000	3,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>253,000</u>	<u>253,000</u>	<u>251,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport		100,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4417 Hazara Forest Circle, Abbottabad.					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Machinery and Equipment			100,000	100,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Hazara Forest Circle, Abbottabad.			12,683,000	12,683,000	13,895,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				80,315,000	80,315,000	88,345,000
A011	TOTAL PAY		151	151	40,000,000	40,000,000	43,998,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,564,000	3,564,000	3,919,000
A01101	Total Basic Pay Of Officer		5	5	3,564,000	3,564,000	3,919,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,164,000		1,280,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	804,000		884,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
R005	Range Officer	(BPS-16)	2	2	1,272,000		1,399,000
A011-2	TOTAL PAY OF OTHER STAFF		146	146	36,436,000	36,436,000	40,079,000
A01151	Total Basic Pay Other Staff		146	146	36,436,000	36,436,000	40,079,000
H012	Head Clerk	(BPS-14)	1	1	564,000		620,000
S035	Senior Clerk	(BPS-14)	1	1	564,000		620,000
D190	Deputy Ranger	(BPS-12)	2	2	480,000		528,000
J013	Junior Clerk	(BPS-11)	3	3	1,080,000		1,188,000
F039	Forester	(BPS-10)	24	24	7,872,000		8,659,000
F035	Forest Guard	(BPS-08)	93	93	20,848,000		22,933,000
D112	Driver	(BPS-06)	5	5	1,524,000		1,676,000
B058	Barrierman	(BPS-03)	1	1	156,000		172,000
C057	Chowkidar	(BPS-03)	8	8	1,596,000		1,756,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	348,000		383,000
M010	Mali	(BPS-03)	1	1	324,000		356,000
N005	Naib Qasid	(BPS-03)	5	5	1,080,000		1,188,000
A012	TOTAL ALLOWANCES				40,315,000	40,315,000	44,347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal					
A012-1 TOTAL REGULAR ALLOWANCES			<u>39,913,000</u>	<u>39,913,000</u>	<u>43,905,000</u>
A01202 House Rent Allowance			5,160,000	5,160,000	5,676,000
A01203 Conveyance Allowance			4,396,000	4,396,000	4,836,000
A01207 Washing Allowance			514,000	514,000	565,000
A01208 Dress Allowance			523,000	523,000	575,000
A0120D Integrated Allowance			295,000	295,000	325,000
A01210 Risk Allowance			<u>2,629,000</u>	<u>2,629,000</u>	<u>2,892,000</u>
001 Risk Allowance			2,629,000	2,629,000	2,892,000
A01217 Medical Allowance			2,349,000	2,349,000	2,584,000
A0121T Adhoc Relief Allowance 2013			289,000	289,000	318,000
A0122C Adhoc Relief Allowance - 2015			198,000	198,000	218,000
A01233 Unattractive Area Allowance			<u>1,410,000</u>	<u>1,410,000</u>	<u>1,551,000</u>
001 Unattractive Area Allowance			1,410,000	1,410,000	1,551,000
A0124H Special Allowance-2021			4,801,000	4,801,000	5,281,000
A0124L Weather Allowance			180,000	180,000	198,000
A0124N Disparity Reduction Allowance 2022- 15%			3,896,000	3,896,000	4,286,000
A0124R Adhoc Relief Allowance 2022			4,498,000	4,498,000	4,948,000
A0124X Adhoc Relief Allowance 2023			8,763,000	8,763,000	9,639,000
A01270 Other			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
089 M.Phil Allowance			12,000	12,000	13,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>402,000</u>	<u>402,000</u>	<u>442,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			400,000	400,000	440,000
A03 TOTAL OPERATING EXPENSES			<u>1,826,000</u>	<u>1,826,000</u>	<u>1,388,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>149,000</u>
A03201 Postage and Telegraph			25,000	25,000	50,000
A03202 Telephone and Trunk Call			80,000	80,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4179 Divisional Forest Officer Dir Kohistan Division Sheringal					
A033 TOTAL UTILITIES			<u>360,000</u>	<u>360,000</u>	<u>446,000</u>
A03303 Electricity			<u>360,000</u>	<u>360,000</u>	<u>446,000</u>
001 Electricity			360,000	360,000	446,000
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>700,000</u>	<u>700,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			200,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A039 TOTAL GENERAL			<u>660,000</u>	<u>660,000</u>	<u>342,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			100,000	100,000	30,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>30,000</u>
001 Advertising and Publicity			34,000	34,000	30,000
A03917 Law Charges			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>125,000</u>	<u>125,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			125,000	125,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Others			200,000	200,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>800,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal				
A04114	Superannuation Encashment of L.P.R		800,000	800,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>113,000</u>	<u>113,000</u>	<u>221,000</u>
A130	TOTAL TRANSPORT		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001	Transport		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Transport		100,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001	Machinery and Equipment		10,000	10,000	40,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Office Buildings		1,000	1,000	50,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Residential Buildings		1,000	1,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000
Divisional Forest Officer Dir Kohistan Division Sheringal			83,055,000	83,055,000	91,854,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>8,265,000</u>	<u>8,265,000</u>	<u>9,094,000</u>
A011 TOTAL PAY	13	13	<u>4,944,000</u>	<u>4,944,000</u>	<u>5,439,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,760,000</u>	<u>2,760,000</u>	<u>3,036,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,760,000</u>	<u>2,760,000</u>	<u>3,036,000</u>
A079 Assistant Director (BPS-17)	1	1	900,000		990,000
C082 Computer Operator (BPS-16)	1	1	660,000		726,000
R032 Research Officer (BPS-16)	3	3	1,200,000		1,320,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>2,184,000</u>	<u>2,184,000</u>	<u>2,403,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>2,184,000</u>	<u>2,184,000</u>	<u>2,403,000</u>
S152 Supervisor (BPS-11)	1	1	780,000		858,000
R352 Range Supervisor (BPS-09)	2	2	408,000		449,000
R353 Range Wacher (BPS-07)	3	3	456,000		502,000
N005 Naib Qasid (BPS-03)	1	1	336,000		370,000
S124 Store Chowkidar (BPS-03)	1	1	204,000		224,000
A012 TOTAL ALLOWANCES			<u>3,321,000</u>	<u>3,321,000</u>	<u>3,655,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,310,000</u>	<u>3,310,000</u>	<u>3,643,000</u>
A01202 House Rent Allowance			339,000	339,000	373,000
A01203 Conveyance Allowance			327,000	327,000	360,000
A01207 Washing Allowance			26,000	26,000	29,000
A01208 Dress Allowance			26,000	26,000	29,000
A01217 Medical Allowance			199,000	199,000	219,000
A0121T Adhoc Relief Allowance 2013			17,000	17,000	19,000
A01226 Computer Allowance			19,000	19,000	21,000
A01229 Special compensatory allowance			54,000	54,000	59,000
A0122C Adhoc Relief Allowance - 2015			19,000	19,000	21,000
A0124H Special Allowance-2021			461,000	461,000	507,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4391 Assistant Director R&D Northern Region at Mansehra					
A0124L Weather Allowance			190,000	190,000	209,000
A0124N Disparity Reduction Allowance 2022- 15%			367,000	367,000	404,000
A0124R Adhoc Relief Allowance 2022			367,000	367,000	404,000
A0124X Adhoc Relief Allowance 2023			899,000	899,000	989,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A012AE Integrated allowance			9,000	9,000	10,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS			<u>134,000</u>	<u>134,000</u>	<u>150,000</u>
A022 TOTAL RESEARCH AND SERVICE & EXPLORATORY			<u>134,000</u>	<u>134,000</u>	<u>150,000</u>
A02201 Research and surveys & Exploratory operations			134,000	134,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>983,000</u>	<u>983,000</u>	<u>1,076,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			15,000	15,000	50,000
A03202 Telephone and Trunk Call			50,000	50,000	80,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>249,000</u>
A03301 Gas			80,000	80,000	100,000
A03303 Electricity			<u>120,000</u>	<u>120,000</u>	<u>149,000</u>
001 Electricity			120,000	120,000	149,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>62,000</u>
A03402 Rent for Office Building			50,000	50,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4391 Assistant Director R&D Northern Region at Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	150,000
A039 TOTAL GENERAL			<u>318,000</u>	<u>318,000</u>	<u>335,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Stationery			70,000	70,000	80,000
A03902 Printing and Publication			<u>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			3,000	3,000	30,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Cost of other Stores			100,000	100,000	100,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A09 TOTAL PHYSICAL ASSETS			<u>325,000</u>	<u>325,000</u>	<u>56,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>302,000</u>	<u>302,000</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>300,000</u>	<u>300,000</u>	<u>1,000</u>
003 I.T. Equipment			300,000	300,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>21,000</u>	<u>21,000</u>	<u>51,000</u>
A09401 Medical stores			20,000	20,000	1,000
A09412 Specific Utility chemicals			1,000	1,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>	<u>130,000</u>	<u>173,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
A13001 Transport			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
001 Transport			62,000	62,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4391 Assistant Director R&D Northern Region at Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			20,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>51,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A13703 I.T. Equipment			25,000	25,000	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
Assistant Director R&D Northern Region at Mansehra			10,538,000	10,538,000	11,949,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>51,824,000</u>	<u>51,824,000</u>	<u>57,007,000</u>
A011 TOTAL PAY	82	82	<u>27,356,000</u>	<u>27,356,000</u>	<u>30,091,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>3,960,000</u>	<u>3,960,000</u>	<u>4,356,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>3,960,000</u>	<u>3,960,000</u>	<u>4,356,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	828,000		911,000
S323 Sub Divisional Forest Officer (BPS-17)	2	2	1,248,000		1,373,000
A057 Assistant (BPS-16)	1	1	732,000		805,000
C082 Computer Operator (BPS-16)	1	1	252,000		277,000
R005 Range Officer (BPS-16)	2	2	900,000		990,000
A011-2 TOTAL PAY OF OTHER STAFF	75	75	<u>23,396,000</u>	<u>23,396,000</u>	<u>25,735,000</u>
A01151 Total Basic Pay Other Staff	75	75	<u>23,396,000</u>	<u>23,396,000</u>	<u>25,735,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	732,000		805,000
S035 Senior Clerk (BPS-14)	1	1	840,000		924,000
J013 Junior Clerk (BPS-11)	2	2	900,000		990,000
F039 Forester (BPS-10)	7	7	1,928,000		2,121,000
F035 Forest Guard (BPS-08)	46	46	11,532,000		12,685,000
B048 Budder (BPS-07)	1	1	708,000		779,000
D112 Driver (BPS-06)	5	5	2,184,000		2,402,000
C057 Chowkidar (BPS-03)	5	5	1,980,000		2,178,000
C065 Cleaner (BPS-03)	1	1	360,000		396,000
N005 Naib Qasid (BPS-03)	6	6	2,232,000		2,455,000
A012 TOTAL ALLOWANCES			<u>24,468,000</u>	<u>24,468,000</u>	<u>26,916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,466,000</u>	<u>24,466,000</u>	<u>26,914,000</u>
A01202 House Rent Allowance			2,177,000	2,177,000	2,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4951 DFO Unhar Watershed Division Mansehra					
A01203 Conveyance Allowance			2,081,000	2,081,000	2,289,000
A01207 Washing Allowance			175,000	175,000	193,000
A01208 Dress Allowance			173,000	173,000	190,000
A0120D Integrated Allowance			111,000	111,000	122,000
A01210 Risk Allowance			<u>1,672,000</u>	<u>1,672,000</u>	<u>1,839,000</u>
001 Risk Allowance			1,672,000	1,672,000	1,839,000
A01217 Medical Allowance			1,433,000	1,433,000	1,576,000
A0121T Adhoc Relief Allowance 2013			256,000	256,000	282,000
A01226 Computer Allowance			4,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			166,000	166,000	183,000
A01233 Unattractive Area Allowance			<u>694,000</u>	<u>694,000</u>	<u>763,000</u>
001 Unattractive Area Allowance			694,000	694,000	763,000
A0124H Special Allowance-2021			3,125,000	3,125,000	3,438,000
A0124L Weather Allowance			450,000	450,000	495,000
A0124N Disparity Reduction Allowance 2022- 15%			2,296,000	2,296,000	2,526,000
A0124R Adhoc Relief Allowance 2022			3,218,000	3,218,000	3,540,000
A0124X Adhoc Relief Allowance 2023			6,435,000	6,435,000	7,079,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,852,000</u>	<u>2,852,000</u>	<u>2,598,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>65,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			13,000	13,000	50,000
A03202 Telephone and Trunk Call			52,000	52,000	80,000
A033 TOTAL UTILITIES			<u>653,000</u>	<u>653,000</u>	<u>810,000</u>
A03301 Gas			200,000	200,000	248,000
A03302 Water			3,000	3,000	4,000
A03303 Electricity			<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
001 Electricity			450,000	450,000	558,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>600,000</u>	<u>600,000</u>	<u>744,000</u>
A03402 Rent for Office Building			600,000	600,000	744,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>950,000</u>	<u>950,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001 Travelling Allowance			350,000	350,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	300,000
A039 TOTAL GENERAL			<u>584,000</u>	<u>584,000</u>	<u>414,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			150,000	150,000	100,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
001 Advertising and Publicity			34,000	34,000	34,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Others			200,000	200,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>4,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	4,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,400,000</u>	<u>2,400,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,400,000</u>	<u>2,400,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,400,000</u>	<u>2,400,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	2,400,000	900,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>452,000</u>	<u>452,000</u>	<u>270,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>40,000</u>
001 Machinery and Equipment			200,000	200,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
DFO Unhar Watershed Division Mansehra			61,528,000	61,528,000	62,775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>134,095,000</u>	<u>134,095,000</u>	<u>147,507,000</u>
A011 TOTAL PAY	<u>225</u>	<u>225</u>	<u>79,720,000</u>	<u>79,720,000</u>	<u>87,694,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,356,000</u>	<u>4,356,000</u>	<u>4,793,000</u>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>4,356,000</u>	<u>4,356,000</u>	<u>4,793,000</u>
D099 Divisional Forest Officer (BPS-18)	1	1	1,056,000		1,162,000
S323 Sub Divisional Forest Officer (BPS-17)	3	3	2,376,000		2,614,000
A057 Assistant (BPS-16)	1	1	756,000		832,000
C082 Computer Operator (BPS-16)	1	1	168,000		185,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>219</u>	<u>219</u>	<u>75,364,000</u>	<u>75,364,000</u>	<u>82,901,000</u>
A01151 Total Basic Pay Other Staff	<u>219</u>	<u>219</u>	<u>75,364,000</u>	<u>75,364,000</u>	<u>82,901,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,032,000		1,135,000
D190 Deputy Ranger (BPS-12)	2	2	852,000		937,000
J013 Junior Clerk (BPS-11)	3	3	1,920,000		2,112,000
F039 Forester (BPS-10)	48	48	21,636,000		23,800,000
F035 Forest Guard (BPS-08)	139	139	40,228,000		44,251,000
A050 Armourer (BPS-06)	1	1	192,000		211,000
D112 Driver (BPS-06)	5	5	2,076,000		2,284,000
C057 Chowkidar (BPS-03)	5	5	1,536,000		1,690,000
C065 Cleaner (BPS-03)	4	4	804,000		884,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	180,000		198,000
D010 Dak Runner (BPS-03)	1	1	168,000		185,000
M010 Mali (BPS-03)	1	1	420,000		462,000
N005 Naib Qasid (BPS-03)	5	5	3,720,000		4,092,000
S162 Sweeper (BPS-03)	2	2	600,000		660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4257 Divisional Forest Officer Nowshera					
A012 TOTAL ALLOWANCES			<u>54,375,000</u>	<u>54,375,000</u>	<u>59,813,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>54,353,000</u>	<u>54,353,000</u>	<u>59,789,000</u>
A01202 House Rent Allowance			7,215,000	7,215,000	7,937,000
A01203 Conveyance Allowance			5,192,000	5,192,000	5,711,000
A01207 Washing Allowance			311,000	311,000	342,000
A01208 Dress Allowance			311,000	311,000	342,000
A0120D Integrated Allowance			187,000	187,000	206,000
A01210 Risk Allowance			<u>4,337,000</u>	<u>4,337,000</u>	<u>4,771,000</u>
001 Risk Allowance			4,337,000	4,337,000	4,771,000
A01217 Medical Allowance			3,307,000	3,307,000	3,638,000
A0121T Adhoc Relief Allowance 2013			533,000	533,000	586,000
A0122C Adhoc Relief Allowance - 2015			364,000	364,000	400,000
A0124H Special Allowance-2021			5,810,000	5,810,000	6,391,000
A0124L Weather Allowance			150,000	150,000	165,000
A0124N Disparity Reduction Allowance 2022- 15%			6,167,000	6,167,000	6,784,000
A0124R Adhoc Relief Allowance 2022			6,316,000	6,316,000	6,948,000
A0124X Adhoc Relief Allowance 2023			14,153,000	14,153,000	15,568,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A012AE Integrated allowance			20,000	20,000	22,000
A03 TOTAL OPERATING EXPENSES			<u>3,255,000</u>	<u>3,255,000</u>	<u>2,827,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>170,000</u>	<u>236,000</u>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,550,000</u>
A03301 Gas			250,000	250,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4257 Divisional Forest Officer Nowshera					
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
001 Electricity			1,000,000	1,000,000	1,240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A039 TOTAL GENERAL			<u>835,000</u>	<u>835,000</u>	<u>541,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Stationery			120,000	120,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			100,000	100,000	30,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03917 Law Charges			180,000	180,000	180,000
A03919 Payments to Other for Service Rendered			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			35,000	35,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>80,000</u>
001 Others			200,000	200,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,000,000</u>	<u>7,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>7,000,000</u>	<u>7,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			7,000,000	7,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4257 Divisional Forest Officer Nowshera					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>142,000</u>	<u>142,000</u>	<u>201,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			20,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>51,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Nowshera			144,493,000	144,493,000	154,435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>62,172,000</u>	<u>62,172,000</u>	<u>68,381,000</u>
A011 TOTAL PAY	<u>104</u>	<u>104</u>	<u>36,480,000</u>	<u>36,480,000</u>	<u>40,130,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>31</u>	<u>31</u>	<u>18,412,000</u>	<u>18,412,000</u>	<u>20,254,000</u>
A01101 Total Basic Pay Of Officer	<u>31</u>	<u>31</u>	<u>18,412,000</u>	<u>18,412,000</u>	<u>20,254,000</u>
C034 Chief Conservator (BPS-20)	1	1	1,476,000		1,624,000
C087 Conservator Of Forests (BPS-19)	1	1	168,000		185,000
D867 Deputy Chief Conservator (BPS-19)	1	1	1,200,000		1,320,000
D099 Divisional Forest Officer (BPS-18)	2	2	3,400,000		3,740,000
A513 Assistant Director (IT) (BPS-17)	1	1	516,000		568,000
F034 Forest Engineer (BPS-17)	1	1	660,000		726,000
L025 Law Officer (BPS-17)	1	1	516,000		568,000
P460 Map Officer (BPS-17)	1	1	516,000		568,000
S112 Statistical Officer (BPS-17)	1	1	732,000		805,000
S166 Superintendent (BPS-17)	3	3	2,676,000		2,944,000
A057 Assistant (BPS-16)	10	10	3,300,000		3,630,000
C082 Computer Operator (BPS-16)	4	4	1,344,000		1,478,000
S061 Senior Scale Stenographer (BPS-16)	1	1	504,000		554,000
S107 Statistical Investigator (BPS-16)	2	2	1,080,000		1,188,000
S115 Stenographer (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>73</u>	<u>73</u>	<u>18,068,000</u>	<u>18,068,000</u>	<u>19,876,000</u>
A01151 Total Basic Pay Other Staff	<u>73</u>	<u>73</u>	<u>18,068,000</u>	<u>18,068,000</u>	<u>19,876,000</u>
R019 Regional Accountant (BPS-15)	1	1	528,000		581,000
D105 Draftsman (BPS-14)	1	1	384,000		422,000
S035 Senior Clerk (BPS-14)	10	10	3,028,000		3,331,000
S115 Stenographer (BPS-14)	3	3	2,196,000		2,416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4405 Chief Conservator Forest					
S136 Sub Engineer (BPS-12)	1	1	384,000		422,000
J013 Junior Clerk (BPS-11)	19	19	2,136,000		2,350,000
P022 Pesh Imam (BPS-09)	1	1	324,000		356,000
A715 Auto CAD Operator (BPS-07)	1	1	156,000		172,000
S110 Statistical Computer (BPS-07)	1	1	276,000		304,000
D112 Driver (BPS-06)	7	7	2,176,000		2,394,000
E019 Electrician (BPS-05)	1	1	156,000		172,000
D006 Daftari (BPS-04)	1	1	732,000		805,000
C057 Chowkidar (BPS-03)	2	2	360,000		396,000
C113 Chowkidar-Cum-Cook (BPS-03)	6	6	1,032,000		1,135,000
D010 Dak Runner (BPS-03)	2	2	384,000		422,000
M010 Mali (BPS-03)	2	2	336,000		370,000
N005 Naib Qasid (BPS-03)	13	13	3,300,000		3,630,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>25,692,000</u>	<u>25,692,000</u>	<u>28,251,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,592,000</u>	<u>25,592,000</u>	<u>28,151,000</u>
A01201 Senior Post Allowance			5,000	5,000	6,000
A01202 House Rent Allowance			5,189,000	5,189,000	5,708,000
A01203 Conveyance Allowance			2,444,000	2,444,000	2,688,000
A01207 Washing Allowance			362,000	362,000	398,000
A01208 Dress Allowance			362,000	362,000	398,000
A0120D Integrated Allowance			217,000	217,000	239,000
A01216 Qualification Allowance			32,000	32,000	35,000
A01217 Medical Allowance			1,439,000	1,439,000	1,583,000
A0121T Adhoc Relief Allowance 2013			243,000	243,000	267,000
A01224 Entertainment Allowance			4,000	4,000	4,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			165,000	165,000	182,000
A0124H Special Allowance-2021			2,257,000	2,257,000	2,483,000
A0124L Weather Allowance			160,000	160,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4405	Chief Conservator Forest				
A0124N	Disparity Reduction Allowance 2022- 15%		2,934,000	2,934,000	3,227,000
A0124R	Adhoc Relief Allowance 2022		2,949,000	2,949,000	3,244,000
A0124X	Adhoc Relief Allowance 2023		6,811,000	6,811,000	7,492,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>3,786,000</u>	<u>3,786,000</u>	<u>4,198,000</u>
A032	TOTAL COMMUNICATIONS		<u>270,000</u>	<u>270,000</u>	<u>420,000</u>
A03201	Postage and Telegraph		120,000	120,000	120,000
A03202	Telephone and Trunk Call		150,000	150,000	300,000
A033	TOTAL UTILITIES		<u>1,435,000</u>	<u>1,435,000</u>	<u>1,836,000</u>
A03301	Gas		35,000	35,000	100,000
A03303	Electricity		<u>1,400,000</u>	<u>1,400,000</u>	<u>1,736,000</u>
001	Electricity		1,400,000	1,400,000	1,736,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,454,000</u>	<u>1,454,000</u>	<u>1,210,000</u>
A03801	Training - domestic		<u>45,000</u>	<u>45,000</u>	<u>1,000</u>
003	Others		45,000	45,000	1,000
A03805	Travelling Allowance		<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
001	Travelling Allowance		700,000	700,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>700,000</u>	<u>600,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	700,000	600,000
A03808	Conveyance Charges		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001	Conveyance Charges		9,000	9,000	9,000
A039	TOTAL GENERAL		<u>627,000</u>	<u>627,000</u>	<u>732,000</u>
A03901	Stationery		<u>350,000</u>	<u>350,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4405	Chief Conservator Forest				
001	Stationery		350,000	350,000	450,000
A03902	Printing and Publication		<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001	Printing and publication		25,000	25,000	50,000
A03905	Newspapers Periodicals and Books		10,000	10,000	30,000
A03907	Advertising & Publicity		<u>160,000</u>	<u>160,000</u>	<u>100,000</u>
001	Advertising and Publicity		160,000	160,000	100,000
A03917	Law Charges		1,000	1,000	1,000
A03959	Stipend Incentives awards and allied expenditure		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Stipend, Incentive		1,000	1,000	1,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>100,000</u>
001	Others		80,000	80,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>4,300,000</u>	<u>4,300,000</u>	<u>3,500,000</u>
A041	TOTAL PENSION		<u>4,300,000</u>	<u>4,300,000</u>	<u>3,500,000</u>
A04114	Superannuation Encashment of L.P.R		4,300,000	4,300,000	3,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>54,000</u>	<u>54,000</u>	<u>241,000</u>
A130	TOTAL TRANSPORT		<u>50,000</u>	<u>50,000</u>	<u>90,000</u>
A13001	Transport		<u>50,000</u>	<u>50,000</u>	<u>90,000</u>
001	Transport		50,000	50,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Machinery and Equipment		1,000	1,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4405 Chief Conservator Forest					
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	1,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>51,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Residential Buildings			1,000	1,000	1,000
Chief Conservator Forest			70,313,000	70,313,000	77,220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>6,557,000</u>	<u>6,557,000</u>	<u>7,213,000</u>
A011 TOTAL PAY	13	13	<u>4,032,000</u>	<u>4,032,000</u>	<u>4,436,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>2,280,000</u>	<u>2,280,000</u>	<u>2,508,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>2,280,000</u>	<u>2,280,000</u>	<u>2,508,000</u>
A079 Assistant Director (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	1	1	492,000		541,000
R032 Research Officer (BPS-16)	3	3	1,212,000		1,333,000
A011-2 TOTAL PAY OF OTHER STAFF	8	8	<u>1,752,000</u>	<u>1,752,000</u>	<u>1,928,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>1,752,000</u>	<u>1,752,000</u>	<u>1,928,000</u>
S152 Supervisor (BPS-11)	1	1	360,000		396,000
R352 Range Supervisor (BPS-09)	2	2	432,000		475,000
R353 Range Wacher (BPS-07)	3	3	468,000		515,000
C057 Chowkidar (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	1	1	276,000		304,000
A012 TOTAL ALLOWANCES			<u>2,525,000</u>	<u>2,525,000</u>	<u>2,777,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,519,000</u>	<u>2,519,000</u>	<u>2,771,000</u>
A01202 House Rent Allowance			290,000	290,000	319,000
A01203 Conveyance Allowance			251,000	251,000	276,000
A01207 Washing Allowance			26,000	26,000	29,000
A01208 Dress Allowance			26,000	26,000	29,000
A01217 Medical Allowance			141,000	141,000	155,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	22,000
A01226 Computer Allowance			19,000	19,000	21,000
A01229 Special compensatory allowance			110,000	110,000	121,000
A0122C Adhoc Relief Allowance - 2015			14,000	14,000	15,000
A0124H Special Allowance-2021			260,000	260,000	286,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A0124L	Weather Allowance		150,000	150,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%		271,000	271,000	298,000
A0124R	Adhoc Relief Allowance 2022		313,000	313,000	344,000
A0124X	Adhoc Relief Allowance 2023		628,000	628,000	691,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A012AE	Integrated allowance		4,000	4,000	4,000
A02	TOTAL PROJECT PRE-INVESTMENT ANALYS		<u>134,000</u>	<u>134,000</u>	<u>150,000</u>
A022	TOTAL RESEARCH AND SERVICE & EXPLORATORY		<u>134,000</u>	<u>134,000</u>	<u>150,000</u>
A02201	Research and surveys & Exploratory operations		134,000	134,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>1,419,000</u>	<u>1,419,000</u>	<u>1,638,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>60,000</u>	<u>130,000</u>
A03201	Postage and Telegraph		10,000	10,000	50,000
A03202	Telephone and Trunk Call		50,000	50,000	80,000
A033	TOTAL UTILITIES		<u>460,000</u>	<u>460,000</u>	<u>570,000</u>
A03301	Gas		60,000	60,000	74,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Electricity		400,000	400,000	496,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03402	Rent for Office Building		200,000	200,000	248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4566 Assistant Director R&D Malakand Region at Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	100,000
A039 TOTAL GENERAL			<u>349,000</u>	<u>349,000</u>	<u>440,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Printing and publication			20,000	20,000	100,000
A03905 Newspapers Periodicals and Books			9,000	9,000	30,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>160,000</u>	<u>160,000</u>	<u>100,000</u>
001 Cost of other Stores			160,000	160,000	100,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>80,000</u>
001 Others			30,000	30,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A09 TOTAL PHYSICAL ASSETS			<u>64,000</u>	<u>64,000</u>	<u>57,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
A09201 Hardware			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			20,000	20,000	1,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Software			20,000	20,000	1,000
A09203 I.T. Equipment			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
003 I.T. Equipment			10,000	10,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>12,000</u>	<u>12,000</u>	<u>52,000</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			10,000	10,000	50,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>133,000</u>	<u>133,000</u>	<u>164,000</u>
A130 TOTAL TRANSPORT			<u>93,000</u>	<u>93,000</u>	<u>50,000</u>
A13001 Transport			<u>93,000</u>	<u>93,000</u>	<u>50,000</u>
001 Transport			93,000	93,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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			10,000	10,000	40,000
A13101 Machinery and Equipment			10,000	10,000	40,000
001 Machinery and Equipment			10,000	10,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			1,000	1,000	20,000
A13201 Furniture and Fixture			1,000	1,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			2,000	2,000	51,000
A13301 Office Buildings			1,000	1,000	50,000
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			1,000	1,000	1,000
001 Residential Buildings			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			25,000	25,000	1,000
A13703 I.T. Equipment			25,000	25,000	1,000
A138 TOTAL GENERAL			1,000	1,000	1,000
A13801 Maintenance of gardens			1,000	1,000	1,000
A139 TOTAL TELECOMMUNICATION WORKS			1,000	1,000	1,000
A13902 Apparatus and Plants			1,000	1,000	1,000
Assistant Director R&D Malakand Region at Swat			9,008,000	9,008,000	9,723,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>21,316,000</u>	<u>21,316,000</u>	<u>23,450,000</u>
A011	TOTAL PAY		39	39	<u>12,676,000</u>	<u>12,676,000</u>	<u>13,945,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,896,000</u>	<u>7,896,000</u>	<u>8,687,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,896,000</u>	<u>7,896,000</u>	<u>8,687,000</u>
D063	Director	(BPS-19)	1	1	720,000		792,000
C251	Chief Analyst/Deputy Director	(BPS-18)	1	1	648,000		713,000
D028	Deputy Director	(BPS-18)	1	1	492,000		541,000
A040	Analyst	(BPS-17)	2	2	900,000		990,000
A079	Assistant Director	(BPS-17)	3	3	1,800,000		1,980,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	516,000		568,000
A513	Assistant Director (IT)	(BPS-17)	1	1	516,000		568,000
S166	Superintendent	(BPS-17)	1	1	336,000		370,000
A005	Accountant	(BPS-16)	1	1	684,000		752,000
A057	Assistant	(BPS-16)	1	1	636,000		700,000
C082	Computer Operator	(BPS-16)	2	2	648,000		713,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>4,780,000</u>	<u>4,780,000</u>	<u>5,258,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>4,780,000</u>	<u>4,780,000</u>	<u>5,258,000</u>
M156	Monitoring Inspector	(BPS-14)	6	6	1,200,000		1,320,000
J062	Junior Analyst	(BPS-12)	2	2	480,000		528,000
J013	Junior Clerk	(BPS-11)	2	2	500,000		550,000
L001	Laboratory Assistant	(BPS-08)	1	1	204,000		224,000
D112	Driver	(BPS-06)	3	3	660,000		726,000
L002	Laboratory Attendant	(BPS-05)	1	1	396,000		436,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
05	ENVIRONMENT PROTECTION						
053	POLLUTION ABATEMENT						
0531	POLLUTION ABATEMENT						
053101	ENVIRONMENT PROTECTION						
AD4423	EPA Northern Region Office Abbottabad Abbottabad.						
C057	Chowkidar	(BPS-03)	2	2	420,000		462,000
N005	Naib Qasid	(BPS-03)	5	5	500,000		550,000
S162	Sweeper	(BPS-03)	2	2	420,000		462,000
A012	TOTAL ALLOWANCES				8,640,000	8,640,000	9,505,000
A012-1	TOTAL REGULAR ALLOWANCES				8,638,000	8,638,000	9,503,000
A01202	House Rent Allowance				1,147,000	1,147,000	1,262,000
A01203	Conveyance Allowance				752,000	752,000	827,000
A01207	Washing Allowance				91,000	91,000	100,000
A01208	Dress Allowance				91,000	91,000	100,000
A0120D	Integrated Allowance				65,000	65,000	72,000
A01217	Medical Allowance				427,000	427,000	470,000
A0121T	Adhoc Relief Allowance 2013				78,000	78,000	86,000
A0122C	Adhoc Relief Allowance - 2015				52,000	52,000	57,000
A01239	Special allowance				<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001	Special Allowance				130,000	130,000	143,000
A0124G	IT Professional Allowance				394,000	394,000	433,000
A0124H	Special Allowance-2021				776,000	776,000	854,000
A0124N	Disparity Reduction Allowance 2022- 15%				809,000	809,000	890,000
A0124R	Adhoc Relief Allowance 2022				886,000	886,000	975,000
A0124X	Adhoc Relief Allowance 2023				2,940,000	2,940,000	3,234,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				2,000	2,000	2,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				3,262,000	3,262,000	3,170,000
A032	TOTAL COMMUNICATIONS				150,000	150,000	174,000
A03201	Postage and Telegraph				50,000	50,000	50,000
A03202	Telephone and Trunk Call				100,000	100,000	124,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 EPA Northern Region Office Abbottabad Abbottabad.					
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03301 Gas			100,000	100,000	124,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A034 TOTAL OCCUPANCY COSTS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
A03402 Rent for Office Building			1,500,000	1,500,000	1,860,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>752,000</u>	<u>752,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	300,000
A03808 Conveyance Charges			<u>52,000</u>	<u>52,000</u>	<u>10,000</u>
001 Conveyance Charges			52,000	52,000	10,000
A039 TOTAL GENERAL			<u>610,000</u>	<u>610,000</u>	<u>416,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
001 Others			150,000	150,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
AD4423 EPA Northern Region Office Abbottabad Abbottabad.					
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>40,000</u>	<u>40,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery			20,000	20,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture			20,000	20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Machinery and Equipment			100,000	100,000	30,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			50,000	50,000	20,000
EPA Northern Region Office Abbottabad Abbottabad.			24,920,000	24,920,000	27,673,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>17,478,000</u>	<u>17,478,000</u>	<u>19,218,000</u>
A011 TOTAL PAY	25	25	<u>9,300,000</u>	<u>9,300,000</u>	<u>10,230,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,908,000</u>	<u>4,908,000</u>	<u>5,399,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,908,000</u>	<u>4,908,000</u>	<u>5,399,000</u>
C026 Chairman (BPS-21)	1	1	1,008,000		1,109,000
M158 Member (Technical) (BPS-21)	1	1	1,296,000		1,426,000
M211 Member (Legal) (BPS-20)	1	1	912,000		1,003,000
R022 Registrar (BPS-17)	1	1	384,000		422,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,308,000		1,439,000
A011-2 TOTAL PAY OF OTHER STAFF	18	18	<u>4,392,000</u>	<u>4,392,000</u>	<u>4,831,000</u>
A01151 Total Basic Pay Other Staff	18	18	<u>4,392,000</u>	<u>4,392,000</u>	<u>4,831,000</u>
A006 Accounts Clerk (BPS-14)	1	1	264,000		290,000
J024 Junior Scale Stenographer (BPS-14)	1	1	360,000		396,000
S035 Senior Clerk (BPS-14)	1	1	360,000		396,000
R010 Reader (BPS-12)	1	1	336,000		370,000
J013 Junior Clerk (BPS-11)	1	1	324,000		356,000
D112 Driver (BPS-06)	3	3	492,000		541,000
B057 Bailiff (BPS-03)	2	2	180,000		198,000
C057 Chowkidar (BPS-03)	3	3	456,000		502,000
F001 Farash (BPS-03)	1	1	288,000		317,000
M010 Mali (BPS-03)	1	1	288,000		317,000
N005 Naib Qasid (BPS-03)	3	3	1,044,000		1,148,000
A012 TOTAL ALLOWANCES			<u>8,178,000</u>	<u>8,178,000</u>	<u>8,988,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,077,000</u>	<u>8,077,000</u>	<u>8,887,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05	ENVIRONMENT PROTECTION				
053	POLLUTION ABATEMENT				
0531	POLLUTION ABATEMENT				
053101	ENVIRONMENT PROTECTION				
PR4994	Khyber Pakhtunkhwa Environmental Protection Tribunal				
A01201	Senior Post Allowance		37,000	37,000	41,000
A01202	House Rent Allowance		1,878,000	1,878,000	2,066,000
A01203	Conveyance Allowance		596,000	596,000	656,000
A01207	Washing Allowance		148,000	148,000	163,000
A01208	Dress Allowance		148,000	148,000	163,000
A0120D	Integrated Allowance		70,000	70,000	77,000
A01217	Medical Allowance		441,000	441,000	485,000
A01224	Entertainment Allowance		18,000	18,000	20,000
A0122N	Special Conveyance Allowance to Disabled Employees		78,000	78,000	86,000
A0124H	Special Allowance-2021		729,000	729,000	802,000
A0124L	Weather Allowance		100,000	100,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%		456,000	456,000	502,000
A0124R	Adhoc Relief Allowance 2022		752,000	752,000	827,000
A0124X	Adhoc Relief Allowance 2023		2,586,000	2,586,000	2,845,000
A01270	Other		<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001	Others		40,000	40,000	44,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,438,000</u>	<u>2,438,000</u>	<u>3,684,000</u>
A032	TOTAL COMMUNICATIONS		<u>190,000</u>	<u>190,000</u>	<u>700,000</u>
A03201	Postage and Telegraph		20,000	20,000	200,000
A03202	Telephone and Trunk Call		170,000	170,000	500,000
A033	TOTAL UTILITIES		<u>285,000</u>	<u>285,000</u>	<u>353,000</u>
A03301	Gas		85,000	85,000	105,000
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>248,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
001 Electricity			200,000	200,000	248,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,484,000</u>	<u>1,484,000</u>	<u>1,750,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
001 Travelling Allowance			350,000	350,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,100,000	1,100,000	1,200,000
A03808 Conveyance Charges			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Conveyance Charges			34,000	34,000	50,000
A039 TOTAL GENERAL			<u>478,000</u>	<u>478,000</u>	<u>880,000</u>
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>300,000</u>
001 Stationery			160,000	160,000	300,000
A03902 Printing and Publication			<u>18,000</u>	<u>18,000</u>	<u>30,000</u>
001 Printing and publication			18,000	18,000	30,000
A03905 Newspapers Periodicals and Books			34,000	34,000	50,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>300,000</u>
001 Advertising and Publicity			66,000	66,000	300,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Entertainment & Gifts			100,000	100,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>63,000</u>	<u>63,000</u>	<u>303,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>102,000</u>
A09201 Hardware			<u>20,000</u>	<u>20,000</u>	<u>100,000</u>
001 Hardware			20,000	20,000	100,000
A09202 Software			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Software			20,000	20,000	1,000
A09203 I.T. Equipment			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
003 I.T. Equipment			20,000	20,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>100,000</u>
001 Plant and Machinery			1,000	1,000	100,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4994 Khyber Pakhtunkhwa Environmental Protection Tribunal					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	100,000
A09701 Furniture and fixtures			1,000	1,000	100,000
001 Furniture & Fixture			1,000	1,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			83,000	83,000	251,000
A130 TOTAL TRANSPORT			62,000	62,000	100,000
A13001 Transport			62,000	62,000	100,000
001 Transport			62,000	62,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	100,000
A13101 Machinery and Equipment			10,000	10,000	100,000
001 Machinery and Equipment			10,000	10,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			1,000	1,000	50,000
A13201 Furniture and Fixture			1,000	1,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			10,000	10,000	1,000
A13701 Hardware			10,000	10,000	1,000
Khyber Pakhtunkhwa Environmental Protection Tribunal			21,363,000	21,363,000	25,656,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>72,296,000</u>	<u>72,296,000</u>	<u>79,519,000</u>
A011 TOTAL PAY	100	100	<u>40,545,000</u>	<u>40,545,000</u>	<u>44,602,000</u>
A011-1 TOTAL PAY OF OFFICERS	41	41	<u>30,357,000</u>	<u>30,357,000</u>	<u>33,396,000</u>
A01101 Total Basic Pay Of Officer	<u>41</u>	<u>41</u>	<u>30,296,000</u>	<u>30,296,000</u>	<u>33,328,000</u>
D068 Director General (BPS-20)	1	1	1,908,000		2,099,000
D063 Director (BPS-19)	1	1	1,548,000		1,703,000
C251 Chief Analyst/Deputy Director (BPS-18)	1	1	1,200,000		1,320,000
D028 Deputy Director (BPS-18)	3	3	2,496,000		2,746,000
D595 Deputy Director (Legal) (BPS-18)	1	1	636,000		700,000
D622 Deputy Director MEAS Expert (BPS-18)	1	1	648,000		713,000
D629 Deputy Director/Climate Change Expert (BPS-18)	1	1	648,000		713,000
D663 Deputy Director (Admn/Finance) (BPS-18)	1	1	684,000		752,000
A040 Analyst (BPS-17)	3	3	1,836,000		2,020,000
A060 Assistant Accounts Officer (BPS-17)	1	1	876,000		964,000
A079 Assistant Director (BPS-17)	6	6	6,576,000		7,234,000
A360 Assistant Director (Litigation) (BPS-17)	1	1	852,000		937,000
A513 Assistant Director (IT) (BPS-17)	1	1	504,000		554,000
A787 Assistant Director (CC & MEAS) (BPS-17)	1	1	516,000		568,000
A830 Assistant Director Legal (BPS-17)	1	1	552,000		607,000
A838 Assistant Director (Admin) (BPS-17)	1	1	312,000		343,000
C367 Chemist (Air) (BPS-17)	1	1	828,000		911,000
C368 Chemist (Instrumental) (BPS-17)	1	1	912,000		1,003,000
E127 Environmental Economist (BPS-17)	1	1	516,000		568,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	516,000		568,000
P442	Polymer Chemist	(BPS-17)	1	1	552,000		607,000
S166	Superintendent	(BPS-17)	2	2	1,200,000		1,320,000
A057	Assistant	(BPS-16)	4	4	1,980,000		2,178,000
C082	Computer Operator	(BPS-16)	5	5	2,000,000		2,200,000
A01102	Personal pay				26,000	26,000	29,000
A01105	Qualification Pay				35,000	35,000	39,000
A011-2	TOTAL PAY OF OTHER STAFF		59	59	10,188,000	10,188,000	11,206,000
A01151	Total Basic Pay Other Staff		59	59	10,188,000	10,188,000	11,206,000
M156	Monitoring Inspector	(BPS-14)	11	11	1,112,000		1,223,000
S035	Senior Clerk	(BPS-14)	3	3	744,000		818,000
S115	Stenographer	(BPS-14)	1	1	312,000		343,000
J062	Junior Analyst	(BPS-12)	4	4	1,104,000		1,214,000
J013	Junior Clerk	(BPS-11)	3	3	1,488,000		1,637,000
D112	Driver	(BPS-06)	11	11	1,460,000		1,606,000
L001	Laboratory Assistant	(BPS-05)	3	3	1,356,000		1,492,000
C057	Chowkidar	(BPS-03)	6	6	1,044,000		1,148,000
N005	Naib Qasid	(BPS-03)	15	15	1,148,000		1,263,000
S162	Sweeper	(BPS-03)	2	2	420,000		462,000
A012	TOTAL ALLOWANCES				31,751,000	31,751,000	34,917,000
A012-1	TOTAL REGULAR ALLOWANCES				31,649,000	31,649,000	34,815,000
A01201	Senior Post Allowance				18,000	18,000	20,000
A01202	House Rent Allowance				5,536,000	5,536,000	6,090,000
A01203	Conveyance Allowance				2,062,000	2,062,000	2,268,000
A01207	Washing Allowance				328,000	328,000	361,000
A01208	Dress Allowance				324,000	324,000	356,000
A0120D	Integrated Allowance				195,000	195,000	215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A0120E Housing Subsidy Allowance			479,000	479,000	527,000
A0120N Special allowances @ 30% of basic pay for Secretar			6,000	6,000	7,000
A01217 Medical Allowance			1,350,000	1,350,000	1,485,000
A0121T Adhoc Relief Allowance 2013			187,000	187,000	206,000
A01224 Entertainment Allowance			15,000	15,000	17,000
A01226 Computer Allowance			39,000	39,000	43,000
A0122C Adhoc Relief Allowance - 2015			131,000	131,000	144,000
A0122N Special Conveyance Allowance to Disbalded Employees			78,000	78,000	86,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,120,000	2,120,000	2,332,000
A01244 Adhoc relief			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Adhoc Relief			2,000	2,000	2,000
A0124G IT Professional Allowance			394,000	394,000	433,000
A0124H Special Allowance-2021			2,344,000	2,344,000	2,578,000
A0124L Weather Allowance			590,000	590,000	649,000
A0124N Disparity Reduction Allowance 2022- 15%			2,813,000	2,813,000	3,094,000
A0124R Adhoc Relief Allowance 2022			3,035,000	3,035,000	3,339,000
A0124X Adhoc Relief Allowance 2023			9,283,000	9,283,000	10,211,000
A01270 Other			<u>320,000</u>	<u>320,000</u>	<u>352,000</u>
001 Others			320,000	320,000	352,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A012AE Integrated allowance			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>5,882,000</u>	<u>5,882,000</u>	<u>5,648,000</u>
A032 TOTAL COMMUNICATIONS			<u>766,000</u>	<u>766,000</u>	<u>1,018,000</u>
A03201 Postage and Telegraph			66,000	66,000	150,000
A03202 Telephone and Trunk Call			700,000	700,000	868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A033 TOTAL UTILITIES			<u>1,580,000</u>	<u>1,580,000</u>	<u>1,960,000</u>
A03301 Gas			80,000	80,000	100,000
A03303 Electricity			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,860,000</u>
001 Electricity			1,500,000	1,500,000	1,860,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,350,000</u>	<u>2,350,000</u>	<u>1,530,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Travelling Allowance			800,000	800,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	1,000,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Conveyance Charges			50,000	50,000	30,000
A039 TOTAL GENERAL			<u>1,186,000</u>	<u>1,186,000</u>	<u>1,140,000</u>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Stationery			500,000	500,000	500,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Printing and publication			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			50,000	50,000	30,000
A03906 Uniforms and Protective Clothing			70,000	70,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03942 Cost of Other Stores			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001 Cost of other Stores			66,000	66,000	100,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Entertainment & Gifts			150,000	150,000	100,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>600,000</u>	<u>600,000</u>	<u>390,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Transport			400,000	400,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR4877 Environment Directorate (EPA)					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			100,000	100,000	90,000
Environment Directorate (EPA)			78,932,000	78,932,000	88,757,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
BU4598 EPA Divisional Office Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,929,000</u>	<u>5,929,000</u>	<u>6,524,000</u>
A011 TOTAL PAY	15	15	<u>3,632,000</u>	<u>3,632,000</u>	<u>3,996,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,205,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,205,000</u>
D028 Deputy Director (BPS-18)	1	1	648,000		713,000
A079 Assistant Director (BPS-17)	1	1	516,000		568,000
S971 Superintendent/AAO (BPS-17)	1	1	516,000		568,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>1,628,000</u>	<u>1,628,000</u>	<u>1,791,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>1,628,000</u>	<u>1,628,000</u>	<u>1,791,000</u>
M156 Monitoring Inspector (BPS-14)	5	5	500,000		550,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
D112 Driver (BPS-06)	1	1	192,000		211,000
C057 Chowkidar (BPS-03)	2	2	348,000		383,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,297,000</u>	<u>2,297,000</u>	<u>2,528,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,297,000</u>	<u>2,297,000</u>	<u>2,528,000</u>
A01202 House Rent Allowance			313,000	313,000	344,000
A01203 Conveyance Allowance			218,000	218,000	240,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			13,000	13,000	14,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01217 Medical Allowance			99,000	99,000	109,000
A0121T Adhoc Relief Allowance 2013			28,000	28,000	31,000
A0122C Adhoc Relief Allowance - 2015			19,000	19,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
BU4598 EPA Divisional Office Bannu					
A0124H Special Allowance-2021			257,000	257,000	283,000
A0124N Disparity Reduction Allowance 2022- 15%			246,000	246,000	271,000
A0124R Adhoc Relief Allowance 2022			246,000	246,000	271,000
A0124X Adhoc Relief Allowance 2023			807,000	807,000	888,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Others			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>1,825,000</u>	<u>1,825,000</u>	<u>1,993,000</u>
A032 TOTAL COMMUNICATIONS			<u>93,000</u>	<u>93,000</u>	<u>137,000</u>
A03201 Postage and Telegraph			23,000	23,000	50,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>63,000</u>	<u>63,000</u>	<u>134,000</u>
A03301 Gas			10,000	10,000	30,000
A03302 Water			3,000	3,000	4,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			50,000	50,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>900,000</u>	<u>1,116,000</u>
A03402 Rent for Office Building			900,000	900,000	1,116,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>420,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>220,000</u>	<u>220,000</u>	<u>150,000</u>
001 Travelling Allowance			220,000	220,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>349,000</u>	<u>349,000</u>	<u>256,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
BU4598 EPA Divisional Office Bannu					
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03906 Uniforms and Protective Clothing			54,000	54,000	1,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Advertising and Publicity			34,000	34,000	50,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>50,000</u>
001 Others			58,000	58,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>525,000</u>	<u>525,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>275,000</u>	<u>275,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>275,000</u>	<u>275,000</u>	<u>1,000</u>
001 Plant and Machinery			275,000	275,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001 Furniture & Fixture			250,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>72,000</u>	<u>72,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
BU4598 EPA Divisional Office Bannu					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>40,000</u>
001 Machinery and Equipment			1,000	1,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
EPA Divisional Office Bannu			8,353,000	8,353,000	9,590,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>14,604,000</u>	<u>14,604,000</u>	<u>16,062,000</u>
A011 TOTAL PAY	39	39	<u>8,392,000</u>	<u>8,392,000</u>	<u>9,230,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>4,672,000</u>	<u>4,672,000</u>	<u>5,140,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>4,672,000</u>	<u>4,672,000</u>	<u>5,140,000</u>
D063 Director (BPS-19)	1	1	840,000		924,000
C251 Chief Analyst/Deputy Director (BPS-18)	1	1	500,000		550,000
D028 Deputy Director (BPS-18)	1	1	500,000		550,000
A040 Analyst (BPS-17)	2	2	500,000		550,000
A079 Assistant Director (BPS-17)	3	3	300,000		330,000
A360 Assistant Director (Litigation) (BPS-17)	1	1	400,000		440,000
A513 Assistant Director (IT) (BPS-17)	1	1	300,000		330,000
S166 Superintendent (BPS-17)	1	1	396,000		436,000
A005 Accountant (BPS-16)	1	1	336,000		370,000
A057 Assistant (BPS-16)	1	1	300,000		330,000
C082 Computer Operator (BPS-16)	2	2	300,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>3,720,000</u>	<u>3,720,000</u>	<u>4,090,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>3,720,000</u>	<u>3,720,000</u>	<u>4,090,000</u>
M156 Monitoring Inspector (BPS-14)	6	6	524,000		576,000
J062 Junior Analyst (BPS-12)	2	2	480,000		528,000
J013 Junior Clerk (BPS-11)	2	2	468,000		515,000
L001 Laboratory Assistant (BPS-08)	1	1	204,000		224,000
D112 Driver (BPS-06)	3	3	500,000		550,000
L002 Laboratory Attendant (BPS-05)	1	1	192,000		211,000
C057 Chowkidar (BPS-03)	2	2	444,000		488,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 EPA Southern Region Office D I Khan					
N005 Naib Qasid (BPS-03)	5	5	464,000		510,000
S162 Sweeper (BPS-03)	2	2	444,000		488,000
A012 TOTAL ALLOWANCES			<u>6,212,000</u>	<u>6,212,000</u>	<u>6,832,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,210,000</u>	<u>6,210,000</u>	<u>6,830,000</u>
A01202 House Rent Allowance			783,000	783,000	861,000
A01203 Conveyance Allowance			520,000	520,000	572,000
A01207 Washing Allowance			52,000	52,000	57,000
A01208 Dress Allowance			52,000	52,000	57,000
A0120D Integrated Allowance			31,000	31,000	34,000
A01217 Medical Allowance			241,000	241,000	265,000
A0121T Adhoc Relief Allowance 2013			39,000	39,000	43,000
A0122C Adhoc Relief Allowance - 2015			27,000	27,000	30,000
A0124G IT Professional Allowance			978,000	978,000	1,076,000
A0124H Special Allowance-2021			460,000	460,000	506,000
A0124N Disparity Reduction Allowance 2022- 15%			484,000	484,000	532,000
A0124R Adhoc Relief Allowance 2022			569,000	569,000	626,000
A0124X Adhoc Relief Allowance 2023			1,874,000	1,874,000	2,061,000
A01270 Other			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Others			100,000	100,000	110,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,751,000</u>	<u>1,751,000</u>	<u>1,740,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>174,000</u>
A03201 Postage and Telegraph			30,000	30,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 EPA Southern Region Office D I Khan					
A033 TOTAL UTILITIES			<u>256,000</u>	<u>256,000</u>	<u>330,000</u>
A03301 Gas			6,000	6,000	20,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Electricity			250,000	250,000	310,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A03402 Rent for Office Building			400,000	400,000	496,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>603,000</u>	<u>603,000</u>	<u>433,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			300,000	300,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	280,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>362,000</u>	<u>362,000</u>	<u>307,000</u>
A03901 Stationery			<u>175,000</u>	<u>175,000</u>	<u>170,000</u>
001 Stationery			175,000	175,000	170,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 EPA Southern Region Office D I Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>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>82,000</u>	<u>82,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
A13001 Transport			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
001 Transport			62,000	62,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	10,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
DI4394 EPA Southern Region Office D I Khan					
A13201 Furniture and Fixture			10,000	10,000	20,000
EPA Southern Region Office D I Khan			17,140,000	17,140,000	19,504,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KT4495 EPA Divisional Office Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,328,000</u>	<u>5,328,000</u>	<u>5,862,000</u>
A011 TOTAL PAY	15	15	<u>3,768,000</u>	<u>3,768,000</u>	<u>4,145,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>1,740,000</u>	<u>1,740,000</u>	<u>1,914,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>1,740,000</u>	<u>1,740,000</u>	<u>1,914,000</u>
D028 Deputy Director (BPS-18)	1	1	500,000		550,000
A079 Assistant Director (BPS-17)	1	1	516,000		568,000
S971 Superintendent/AAO (BPS-17)	1	1	400,000		440,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,231,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,028,000</u>	<u>2,028,000</u>	<u>2,231,000</u>
M156 Monitoring Inspector (BPS-14)	5	5	900,000		990,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
D112 Driver (BPS-06)	1	1	192,000		211,000
C057 Chowkidar (BPS-03)	2	2	348,000		383,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>1,560,000</u>	<u>1,560,000</u>	<u>1,717,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,560,000</u>	<u>1,560,000</u>	<u>1,717,000</u>
A01202 House Rent Allowance			235,000	235,000	259,000
A01203 Conveyance Allowance			167,000	167,000	184,000
A01217 Medical Allowance			75,000	75,000	83,000
A0121T Adhoc Relief Allowance 2013			7,000	7,000	8,000
A0122C Adhoc Relief Allowance - 2015			5,000	5,000	6,000
A01239 Special allowance			<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
001 Special Allowance			99,000	99,000	109,000
A0124H Special Allowance-2021			124,000	124,000	136,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KT4495 EPA Divisional Office Kohat					
A0124N Disparity Reduction Allowance 2022- 15%			164,000	164,000	180,000
A0124R Adhoc Relief Allowance 2022			164,000	164,000	180,000
A0124X Adhoc Relief Allowance 2023			520,000	520,000	572,000
A03 TOTAL OPERATING EXPENSES			<u>2,090,000</u>	<u>2,090,000</u>	<u>2,331,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>90,000</u>	<u>137,000</u>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000
A033 TOTAL UTILITIES			<u>123,000</u>	<u>123,000</u>	<u>160,000</u>
A03301 Gas			10,000	10,000	20,000
A03302 Water			3,000	3,000	4,000
A03303 Electricity			<u>110,000</u>	<u>110,000</u>	<u>136,000</u>
001 Electricity			110,000	110,000	136,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,488,000</u>
A03402 Rent for Office Building			1,200,000	1,200,000	1,488,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			150,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>327,000</u>	<u>327,000</u>	<u>246,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Printing and publication			60,000	60,000	50,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KT4495 EPA Divisional Office Kohat					
A03906 Uniforms and Protective Clothing			54,000	54,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Others			60,000	60,000	40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>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>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001 Plant and Machinery			250,000	250,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001 Furniture & Fixture			250,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>81,000</u>	<u>81,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>100,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
KT4495 EPA Divisional Office Kohat					
001 Transport			60,000	60,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>40,000</u>
001 Machinery and Equipment			10,000	10,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	10,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
EPA Divisional Office Kohat			8,001,000	8,001,000	9,815,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
MR4651 EPA Divisional Office Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,188,000</u>	<u>7,188,000</u>	<u>7,908,000</u>
A011 TOTAL PAY	15	15	<u>4,500,000</u>	<u>4,500,000</u>	<u>4,951,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,205,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,004,000</u>	<u>2,004,000</u>	<u>2,205,000</u>
D028 Deputy Director (BPS-18)	1	1	648,000		713,000
A079 Assistant Director (BPS-17)	1	1	516,000		568,000
S971 Superintendent/AAO (BPS-17)	1	1	516,000		568,000
C082 Computer Operator (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,496,000</u>	<u>2,496,000</u>	<u>2,746,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,496,000</u>	<u>2,496,000</u>	<u>2,746,000</u>
M156 Monitoring Inspector (BPS-14)	5	5	1,368,000		1,505,000
J013 Junior Clerk (BPS-11)	1	1	228,000		251,000
D112 Driver (BPS-06)	1	1	192,000		211,000
C057 Chowkidar (BPS-03)	2	2	348,000		383,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>2,688,000</u>	<u>2,688,000</u>	<u>2,957,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,688,000</u>	<u>2,688,000</u>	<u>2,957,000</u>
A01202 House Rent Allowance			333,000	333,000	366,000
A01203 Conveyance Allowance			250,000	250,000	275,000
A01207 Washing Allowance			26,000	26,000	29,000
A01208 Dress Allowance			26,000	26,000	29,000
A0120D Integrated Allowance			16,000	16,000	18,000
A01217 Medical Allowance			133,000	133,000	146,000
A0121T Adhoc Relief Allowance 2013			29,000	29,000	32,000
A0122C Adhoc Relief Allowance - 2015			19,000	19,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
MR4651 EPA Divisional Office Mardan					
A0124H Special Allowance-2021			269,000	269,000	296,000
A0124N Disparity Reduction Allowance 2022- 15%			294,000	294,000	323,000
A0124R Adhoc Relief Allowance 2022			301,000	301,000	331,000
A0124X Adhoc Relief Allowance 2023			992,000	992,000	1,091,000
A03 TOTAL OPERATING EXPENSES			<u>2,450,000</u>	<u>2,450,000</u>	<u>2,556,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>130,000</u>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			60,000	60,000	80,000
A033 TOTAL UTILITIES			<u>303,000</u>	<u>303,000</u>	<u>364,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			3,000	3,000	4,000
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
001 Electricity			250,000	250,000	310,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,488,000</u>
A03402 Rent for Office Building			1,200,000	1,200,000	1,488,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	200,000
A039 TOTAL GENERAL			<u>367,000</u>	<u>367,000</u>	<u>224,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
MR4651 EPA Divisional Office Mardan					
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			75,000	75,000	1,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Advertising and Publicity			34,000	34,000	50,000
A03970 Others			<u>75,000</u>	<u>75,000</u>	<u>40,000</u>
001 Others			75,000	75,000	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
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Plant and Machinery			300,000	300,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>300,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			300,000	300,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>83,000</u>	<u>83,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
MR4651 EPA Divisional Office Mardan					
A13001 Transport			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
001 Transport			62,000	62,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Machinery and Equipment			10,000	10,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			10,000	10,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
EPA Divisional Office Mardan			10,323,000	10,323,000	12,026,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>15,243,000</u>	<u>15,243,000</u>	<u>16,769,000</u>
A011 TOTAL PAY	22	22	<u>8,004,000</u>	<u>8,004,000</u>	<u>8,805,000</u>
A011-1 TOTAL PAY OF OFFICERS	9	9	<u>4,932,000</u>	<u>4,932,000</u>	<u>5,426,000</u>
A01101 Total Basic Pay Of Officer	9	9	<u>4,932,000</u>	<u>4,932,000</u>	<u>5,426,000</u>
D063 Director (BPS-19)	1	1	1,056,000		1,162,000
D028 Deputy Director (BPS-18)	1	1	684,000		752,000
A079 Assistant Director (BPS-17)	3	3	1,632,000		1,795,000
S166 Superintendent (BPS-17)	1	1	552,000		607,000
A005 Accountant (BPS-16)	1	1	336,000		370,000
C082 Computer Operator (BPS-16)	1	1	336,000		370,000
O003 Office Assistant (BPS-16)	1	1	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,072,000</u>	<u>3,072,000</u>	<u>3,379,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,072,000</u>	<u>3,072,000</u>	<u>3,379,000</u>
M156 Monitoring Inspector (BPS-14)	6	6	1,716,000		1,888,000
J013 Junior Clerk (BPS-11)	1	1	240,000		264,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	3	3	552,000		607,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>7,239,000</u>	<u>7,239,000</u>	<u>7,964,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,237,000</u>	<u>7,237,000</u>	<u>7,962,000</u>
A01202 House Rent Allowance			1,286,000	1,286,000	1,415,000
A01203 Conveyance Allowance			531,000	531,000	584,000
A01207 Washing Allowance			68,000	68,000	75,000
A01208 Dress Allowance			68,000	68,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR8617 Central Directorate (EPA) Peshawar					
A0120D Integrated Allowance			41,000	41,000	45,000
A0120E Housing Subsidy Allowance			312,000	312,000	343,000
A01217 Medical Allowance			317,000	317,000	349,000
A0121T Adhoc Relief Allowance 2013			55,000	55,000	61,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	37,000
A0124H Special Allowance-2021			637,000	637,000	701,000
A0124L Weather Allowance			123,000	123,000	135,000
A0124N Disparity Reduction Allowance 2022- 15%			709,000	709,000	780,000
A0124R Adhoc Relief Allowance 2022			710,000	710,000	781,000
A0124X Adhoc Relief Allowance 2023			2,299,000	2,299,000	2,529,000
A01270 Other			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Others			22,000	22,000	24,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,245,000</u>	<u>2,245,000</u>	<u>3,052,000</u>
A032 TOTAL COMMUNICATIONS			<u>166,000</u>	<u>166,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			66,000	66,000	100,000
A03202 Telephone and Trunk Call			100,000	100,000	200,000
A033 TOTAL UTILITIES			<u>389,000</u>	<u>389,000</u>	<u>482,000</u>
A03301 Gas			89,000	89,000	110,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001 Electricity			300,000	300,000	372,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,240,000</u>
A03402 Rent for Office Building			1,000,000	1,000,000	1,240,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR8617 Central Directorate (EPA) Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>476,000</u>	<u>476,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001 Travelling Allowance			66,000	66,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	500,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	10,000	20,000
A039 TOTAL GENERAL			<u>214,000</u>	<u>214,000</u>	<u>410,000</u>
A03901 Stationery			<u>97,000</u>	<u>97,000</u>	<u>250,000</u>
001 Stationery			97,000	97,000	250,000
A03902 Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>40,000</u>
001 Printing and publication			66,000	66,000	40,000
A03905 Newspapers Periodicals and Books			5,000	5,000	20,000
A03970 Others			<u>46,000</u>	<u>46,000</u>	<u>100,000</u>
001 Others			46,000	46,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,000,000	4,000,000	1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>200,000</u>
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>

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
PR8617 Central Directorate (EPA) Peshawar					
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>72,000</u>	<u>72,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>90,000</u>
A13001 Transport			<u>62,000</u>	<u>62,000</u>	<u>90,000</u>
001 Transport			62,000	62,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>50,000</u>
001 Machinery and Equipment			10,000	10,000	50,000
Central Directorate (EPA) Peshawar			21,562,000	21,562,000	21,161,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>21,066,000</u>	<u>21,066,000</u>	<u>23,175,000</u>
A011 TOTAL PAY	39	39	<u>12,492,000</u>	<u>12,492,000</u>	<u>13,743,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>7,308,000</u>	<u>7,308,000</u>	<u>8,040,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>7,308,000</u>	<u>7,308,000</u>	<u>8,040,000</u>
D063 Director (BPS-19)	1	1	768,000		845,000
C251 Chief Analyst/Deputy Director (BPS-18)	1	1	648,000		713,000
D028 Deputy Director (BPS-18)	1	1	624,000		686,000
A040 Analyst (BPS-17)	2	2	1,032,000		1,135,000
A079 Assistant Director (BPS-17)	3	3	1,140,000		1,254,000
A360 Assistant Director (Litigation) (BPS-17)	1	1	516,000		568,000
A513 Assistant Director (IT) (BPS-17)	1	1	516,000		568,000
S971 Superintendent/AAO (BPS-17)	1	1	516,000		568,000
A005 Accountant (BPS-16)	1	1	360,000		396,000
A057 Assistant (BPS-16)	1	1	528,000		581,000
C082 Computer Operator (BPS-16)	2	2	660,000		726,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,184,000</u>	<u>5,184,000</u>	<u>5,703,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>5,184,000</u>	<u>5,184,000</u>	<u>5,703,000</u>
M156 Monitoring Inspector (BPS-14)	6	6	900,000		990,000
J062 Junior Analyst (BPS-12)	2	2	480,000		528,000
J013 Junior Clerk (BPS-11)	2	2	600,000		660,000
L001 Laboratory Assistant (BPS-08)	1	1	204,000		224,000
D112 Driver (BPS-06)	3	3	576,000		634,000
L002 Laboratory Attendant (BPS-05)	1	1	228,000		251,000
C057 Chowkidar (BPS-03)	2	2	348,000		383,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 EPA Malakand Region Office Swat					
N005 Naib Qasid (BPS-03)	5	5	1,500,000		1,650,000
S162 Sweeper (BPS-03)	2	2	348,000		383,000
A012 TOTAL ALLOWANCES			<u>8,574,000</u>	<u>8,574,000</u>	<u>9,432,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,573,000</u>	<u>8,573,000</u>	<u>9,431,000</u>
A01202 House Rent Allowance			904,000	904,000	994,000
A01203 Conveyance Allowance			582,000	582,000	640,000
A01207 Washing Allowance			65,000	65,000	72,000
A01208 Dress Allowance			65,000	65,000	72,000
A0120D Integrated Allowance			39,000	39,000	43,000
A01217 Medical Allowance			327,000	327,000	360,000
A0121T Adhoc Relief Allowance 2013			58,000	58,000	64,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			39,000	39,000	43,000
A0122C Adhoc Relief Allowance - 2015			41,000	41,000	45,000
A01233 Unattractive Area Allowance			<u>266,000</u>	<u>266,000</u>	<u>293,000</u>
001 Unattractive Area Allowance			266,000	266,000	293,000
A0124G IT Professional Allowance			243,000	243,000	267,000
A0124H Special Allowance-2021			704,000	704,000	774,000
A0124L Weather Allowance			974,000	974,000	1,071,000
A0124N Disparity Reduction Allowance 2022- 15%			726,000	726,000	799,000
A0124R Adhoc Relief Allowance 2022			804,000	804,000	884,000
A0124X Adhoc Relief Allowance 2023			2,610,000	2,610,000	2,871,000
A01270 Other			<u>120,000</u>	<u>120,000</u>	<u>132,000</u>
001 Others			120,000	120,000	132,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>3,106,000</u>	<u>3,106,000</u>	<u>2,606,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>224,000</u>
A03201 Postage and Telegraph			100,000	100,000	100,000

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 EPA Malakand Region Office Swat					
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
A03301 Gas			200,000	200,000	248,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A034 TOTAL OCCUPANCY COSTS			<u>934,000</u>	<u>934,000</u>	<u>1,158,000</u>
A03402 Rent for Office Building			934,000	934,000	1,158,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>730,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	250,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	30,000	10,000
A039 TOTAL GENERAL			<u>842,000</u>	<u>842,000</u>	<u>268,000</u>
A03901 Stationery			<u>149,000</u>	<u>149,000</u>	<u>130,000</u>
001 Stationery			149,000	149,000	130,000
A03902 Printing and Publication			<u>81,000</u>	<u>81,000</u>	<u>50,000</u>
001 Printing and publication			81,000	81,000	50,000
A03905 Newspapers Periodicals and Books			500,000	500,000	1,000
A03906 Uniforms and Protective Clothing			10,000	10,000	1,000
A03907 Advertising & Publicity			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Advertising and Publicity			36,000	36,000	36,000
A03970 Others			<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
001 Others			66,000	66,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>1,800,000</u>	<u>500,000</u>

**NC21027 (021)
ENVIRONMENT AND FORESTRY**

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 EPA Malakand Region Office Swat					
A041 TOTAL PENSION			<u>1,800,000</u>	<u>1,800,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,800,000	1,800,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
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>112,000</u>	<u>112,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
A13001 Transport			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
001 Transport			62,000	62,000	50,000
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

**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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
05 ENVIRONMENT PROTECTION					
053 POLLUTION ABATEMENT					
0531 POLLUTION ABATEMENT					
053101 ENVIRONMENT PROTECTION					
SW4507 EPA Malakand Region Office Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	25,000	30,000
EPA Malakand Region Office Swat			26,087,000	26,087,000	26,394,000

NC21028 (022)
FORESTRY (WILDLIFE)
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,703	1,381,891,000	1,381,891,000	1,263,150,000	276,550,000	1,539,700,000
TOTAL	1,703	1,381,891,000	1,381,891,000	1,263,150,000	276,550,000	1,539,700,000

NC21028 (022)
FORESTRY (WILDLIFE)

	Rs	0
Charged:		0
Voted:		1,539,700,000
Total:		1,539,700,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	1,381,891,000	1,381,891,000	1,539,700,000
TOTAL	1,381,891,000	1,381,891,000	1,539,700,000

NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
AD4187	Divisional Forest Officer Wildlife Abbottabad	46,316,000	46,316,000	51,184,000
BD4149	Divisional Forest Officer Wildlife Buner	35,162,000	35,162,000	39,422,000
BU4263	Divisional Forest Officer Wildlife Bannu	74,143,000	74,143,000	77,852,000
AD4498	CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD	16,225,000	16,225,000	19,312,000
DI4785	Divisional Forest Officer Wildlife National Parks D.I Khan	8,420,000	8,420,000	10,308,000
DP4245	Divisional Forest Officer Wildlife National Parks Sheringal	11,797,000	11,797,000	12,638,000
HR4376	DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR	20,094,000	20,094,000	22,978,000
KT4750	Divisional Forest Officer Wildlife National Parks Kohat	11,634,000	11,634,000	13,258,000
MA4672	Divisional Forest Officer Wildlife National Parks Mansehra	15,466,000	15,466,000	18,071,000
NR4330	DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA	57,399,000	57,399,000	62,345,000
SW4684	Wildlife Division Upper Swat	53,985,000	53,985,000	61,346,000
CL4165	Divisional Forest Officer Wildlife Chitral	69,941,000	69,941,000	76,869,000
CL4166	Project Manager PAMP Chitral	35,672,000	35,672,000	39,501,000
DA4238	Divisional Forest Officer Wildlife Dir Lower	67,266,000	67,266,000	74,099,000
DI4328	Divisional Forest Officer Wildlife DIK	86,830,000	86,830,000	93,118,000
KT4369	Divisional Forest Officer Wildlife Kohat	103,940,000	103,940,000	111,931,000

NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
MA4218	Divisional Forest Officer Wildlife Mansehra	64,442,000	64,442,000	72,814,000
MD4220	Malakand Wildlife Division	49,867,000	49,867,000	56,585,000
MR4237	Divisional Forest Officer Wildlife Mardan	72,911,000	72,911,000	80,894,000
PR4845	Lump Sum Allocation	60,000,000	60,000,000	106,031,000
PR4802	Conservator Wildlife Central Circle Pesh	19,231,000	19,231,000	22,821,000
PR4809	Chief Conservator Wildlife Peshawar Peshawar	69,307,000	69,307,000	51,206,000
BM4149	Divisional Forest Officer Wildlife Battagram	37,449,000	37,449,000	41,138,000
PR4810	Divisional Forest Officer Wildlife Extension Peshawar	17,352,000	17,352,000	20,743,000
SW4425	Divisional Forest Officer Wildlife Swat	54,199,000	54,199,000	60,796,000
KO4033	Forestry (Wildlife) Kohistan Lower	31,656,000	31,656,000	34,896,000
PR5776	Divisional Forest Officer Wildlife, Pesh	58,883,000	58,883,000	64,105,000
PR5777	Peshawar Zoo District Peshawar	85,484,000	85,484,000	93,256,000
PR8022	Wildlife National Park Peshawar	29,186,000	29,186,000	29,998,000
SW4479	Conservator Wildlife Malakand Circle Swa Swat	17,634,000	17,634,000	20,185,000
TOTAL		1,381,891,000	1,381,891,000	1,539,700,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,106,630,000</u>	<u>1,106,630,000</u>	<u>1,263,150,000</u>
A011	PAY	<u>625,004,000</u>	<u>625,004,000</u>	<u>687,487,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>160,472,000</u>	<u>160,472,000</u>	<u>176,509,000</u>
A01101	Basic Pay Of Officer	160,472,000	160,472,000	176,509,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>464,532,000</u>	<u>464,532,000</u>	<u>510,978,000</u>
A01151	Basic Pay Other Staff	464,532,000	464,532,000	510,978,000
A012	ALLOWANCES	<u>481,626,000</u>	<u>481,626,000</u>	<u>575,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>478,011,000</u>	<u>478,011,000</u>	<u>571,862,000</u>
A01201	Senior Post Allowance	17,000	17,000	19,000
A01202	House Rent Allowance	53,029,000	53,029,000	58,332,000
A01203	Conveyance Allowance	44,794,000	44,794,000	49,276,000
A01206	Local Compensatory Allowance	3,140,000	3,140,000	3,454,000
A01207	Washing Allowance	3,379,000	3,379,000	3,719,000
A01208	Dress Allowance	3,000,000	3,000,000	3,300,000
A0120D	Integrated Allowance	2,559,000	2,559,000	2,817,000
A01210	Risk Allowance	22,980,000	22,980,000	25,279,000
A01216	Qualification Allowance	34,000	34,000	37,000
A01217	Medical Allowance	28,680,000	28,680,000	31,551,000
A0121T	Adhoc Relief Allowance 2013	3,853,000	3,853,000	4,239,000
A01224	Entertainment Allowance	7,000	7,000	7,000
A01226	Computer Allowance	314,000	314,000	346,000
A0122C	Adhoc Relief Allowance - 2015	3,178,000	3,178,000	3,498,000
A01233	Unattractive Area Allowance	5,479,000	5,479,000	6,027,000
A0124H	Special Allowance-2021	49,503,000	49,503,000	54,455,000
A0124L	Weather Allowance	11,431,000	11,431,000	12,574,000
A0124N	Disparity Reduction Allowance 2022- 15%	46,735,000	46,735,000	51,410,000
A0124R	Adhoc Relief Allowance 2022	65,209,000	65,209,000	71,732,000
A0124X	Adhoc Relief Allowance 2023	130,550,000	130,550,000	143,605,000
A01270	Other	140,000	140,000	46,185,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,615,000</u>	<u>3,615,000</u>	<u>3,801,000</u>
A01274	Medical Charges	1,742,000	1,742,000	1,742,000
A01278	Leave Salary	243,000	243,000	265,000
A01284	Firewood Allowance	1,436,000	1,436,000	1,580,000
A012AE	Integrated allowance	194,000	194,000	214,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A03	TOTAL OPERATING EXPENSES	<u>213,989,000</u>	<u>213,989,000</u>	<u>209,140,000</u>
A032	COMMUNICATIONS	<u>4,193,000</u>	<u>4,193,000</u>	<u>5,555,000</u>
A03201	Postage and Telegraph	1,018,000	1,018,000	1,540,000
A03202	Telephone and Trunk Call	3,175,000	3,175,000	4,015,000
A033	UTILITIES	<u>24,600,000</u>	<u>24,600,000</u>	<u>26,743,000</u>
A03301	Gas	3,934,000	3,934,000	4,316,000
A03302	Water	882,000	882,000	1,133,000
A03303	Electricity	19,784,000	19,784,000	21,294,000
A034	OCCUPANCY COSTS	<u>11,862,000</u>	<u>11,862,000</u>	<u>14,142,000</u>
A03402	Rent for Office Building	11,862,000	11,862,000	14,142,000
A036	MOTOR VEHICLES	<u>136,000</u>	<u>136,000</u>	<u>18,000</u>
A03603	Registration	135,000	135,000	17,000
A03670	Others	1,000	1,000	1,000
A038	TRAVEL & TRANSPORTATION	<u>27,385,000</u>	<u>27,385,000</u>	<u>15,711,000</u>
A03801	Training - domestic	597,000	597,000	9,000
A03805	Travelling Allowance	11,972,000	11,972,000	7,401,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	14,603,000	14,603,000	8,290,000
A03808	Conveyance Charges	4,000	4,000	1,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A03821	Training - domestic	208,000	208,000	9,000
A039	GENERAL	<u>145,813,000</u>	<u>145,813,000</u>	<u>146,971,000</u>
A03901	Stationery	4,309,000	4,309,000	3,700,000
A03902	Printing and Publication	2,540,000	2,540,000	970,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03904	Hire of Vehicles	66,000	66,000	61,000
A03905	Newspapers Periodicals and Books	117,000	117,000	142,000
A03906	Uniforms and Protective Clothing	5,318,000	5,318,000	2,185,000
A03907	Advertising & Publicity	2,875,000	2,875,000	1,600,000
A03917	Law Charges	166,000	166,000	8,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03942	Cost of Other Stores	200,000	200,000	4,000
A03963	Feeding Diet Food Charges	64,050,000	64,050,000	74,370,000
A03970	Others	66,171,000	66,171,000	63,930,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>42,986,000</u>	<u>42,986,000</u>	<u>33,006,000</u>
A041	PENSION	<u>42,986,000</u>	<u>42,986,000</u>	<u>33,006,000</u>
A04114	Superannuation Encashment of L.P.R	42,986,000	42,986,000	33,006,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,172,000</u>	<u>7,172,000</u>	<u>26,100,000</u>
A052	GRANTS-DOMESTIC	<u>7,172,000</u>	<u>7,172,000</u>	<u>26,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,172,000	7,172,000	26,100,000
A06	TOTAL TRANSFERS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064	OTHER TRANSFER PAYMENTS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06402	Contribution/transfer to reserve fund	1,000	1,000	1,000
A09	TOTAL PHYSICAL ASSETS	<u>2,972,000</u>	<u>2,972,000</u>	<u>66,000</u>
A091	PURCHASE OF BUILDING	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09101	Land and buildings	1,000	1,000	1,000
A092	COMPUTER EQUIPMENT	<u>511,000</u>	<u>511,000</u>	<u>15,000</u>
A09201	Hardware	389,000	389,000	11,000
A09202	Software	102,000	102,000	3,000
A09203	I.T. Equipment	20,000	20,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,499,000</u>	<u>1,499,000</u>	<u>24,000</u>
A09601	Plant and Machinery	1,499,000	1,499,000	24,000
A097	PURCHASE FURNITURE & FIXTURE	<u>961,000</u>	<u>961,000</u>	<u>26,000</u>
A09701	Furniture and fixtures	961,000	961,000	26,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A12	TOTAL CIVIL WORKS	<u>106,000</u>	<u>106,000</u>	<u>3,000</u>
A123	EMBANKMENT AND DRAINAGE WORKS	<u>105,000</u>	<u>105,000</u>	<u>2,000</u>
A12370	Others	105,000	105,000	2,000
A124	BUILDING AND STRUCTURES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401	Office buildings	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>8,035,000</u>	<u>8,035,000</u>	<u>8,234,000</u>
A130	TRANSPORT	<u>5,589,000</u>	<u>5,589,000</u>	<u>3,690,000</u>
A13001	Transport	5,589,000	5,589,000	3,690,000
A131	MACHINERY AND EQUIPMENT	<u>831,000</u>	<u>831,000</u>	<u>842,000</u>
A13101	Machinery and Equipment	831,000	831,000	842,000
A132	FURNITURE AND FIXTURE	<u>753,000</u>	<u>753,000</u>	<u>752,000</u>
A13201	Furniture and Fixture	753,000	753,000	752,000
A133	BUILDINGS AND STRUCTURE	<u>235,000</u>	<u>235,000</u>	<u>2,377,000</u>
A13301	Office Buildings	96,000	96,000	1,350,000
A13302	Residential Buildings	69,000	69,000	1,000,000
A13303	Other Buildings	42,000	42,000	23,000
A13370	Others	28,000	28,000	4,000
A136	ROADS, HIGHWAYS AND BRIDGES	<u>7,000</u>	<u>7,000</u>	
A13601	Highways	7,000	7,000	
A137	COMPUTER EQUIPMENT	<u>619,000</u>	<u>619,000</u>	<u>572,000</u>
A13701	Hardware	356,000	356,000	427,000
A13702	Software	134,000	134,000	
A13703	I.T. Equipment	129,000	129,000	145,000
A139	TELECOMMUNICATION WORKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13905	R & M of Lines and Wires (Radio)	1,000	1,000	1,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
	NET TOTAL	1,381,891,000	1,381,891,000	1,539,700,000

NC21028 (022)
FORESTRY (WILDLIFE)
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	414			414	140,520,000
05	2			2	1,161,000
06	61			61	34,911,000
07	732			732	154,555,000
08	1			1	950,000
09	81			81	39,677,000
10	3			3	858,000
11	181			181	105,716,000
12	3			3	951,000
13	2			2	2,046,000
14	31			31	26,650,000
16	101			101	73,501,000
17	57			57	54,637,000
18	26			26	37,533,000
19	5			5	8,748,000
20	1			1	2,090,000
(Martyred)	2			2	2,983,000
TOTAL	1703			1703	687,487,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>37,659,000</u>	<u>37,659,000</u>	<u>41,424,000</u>
A011	TOTAL PAY		52	52	<u>20,080,000</u>	<u>20,080,000</u>	<u>22,086,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,992,000</u>	<u>4,992,000</u>	<u>5,490,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,992,000</u>	<u>4,992,000</u>	<u>5,490,000</u>
D375	Deputy Conservator	(BPS-18)	1		1,140,000		
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)		1			1,254,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,332,000		1,465,000
V016	Veterinary Officer	(BPS-17)	1	1	972,000		1,069,000
A057	Assistant	(BPS-16)	1	1	720,000		792,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	444,000		488,000
T122	Tourism Coordinator	(BPS-16)	1	1	384,000		422,000
A011-2	TOTAL PAY OF OTHER STAFF		45	45	<u>15,088,000</u>	<u>15,088,000</u>	<u>16,596,000</u>
A01151	Total Basic Pay Other Staff		45	45	<u>15,088,000</u>	<u>15,088,000</u>	<u>16,596,000</u>
S035	Senior Clerk	(BPS-14)	1	1	564,000		620,000
S115	Stenographer	(BPS-14)	1	1	984,000		1,082,000
D190	Deputy Ranger	(BPS-11)	5	5	2,940,000		3,234,000
J013	Junior Clerk	(BPS-11)	1	1	768,000		845,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	504,000		554,000
W019	Wild Life Watcher	(BPS-07)	24	24	4,508,000		4,959,000
D112	Driver	(BPS-06)	1	1	660,000		726,000
C057	Chowkidar	(BPS-03)	5	5	1,824,000		2,006,000
N005	Naib Qasid	(BPS-03)	4	4	2,096,000		2,306,000
S162	Sweeper	(BPS-03)	1	1	240,000		264,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A012 TOTAL ALLOWANCES			<u>17,579,000</u>	<u>17,579,000</u>	<u>19,338,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,517,000</u>	<u>17,517,000</u>	<u>19,270,000</u>
A01202 House Rent Allowance			1,988,000	1,988,000	2,187,000
A01203 Conveyance Allowance			1,839,000	1,839,000	2,023,000
A01207 Washing Allowance			80,000	80,000	88,000
A01208 Dress Allowance			80,000	80,000	88,000
A0120D Integrated Allowance			297,000	297,000	327,000
A01210 Risk Allowance			<u>1,107,000</u>	<u>1,107,000</u>	<u>1,218,000</u>
001 Risk Allowance			1,107,000	1,107,000	1,218,000
A01217 Medical Allowance			1,185,000	1,185,000	1,304,000
A0121T Adhoc Relief Allowance 2013			190,000	190,000	209,000
A0122C Adhoc Relief Allowance - 2015			127,000	127,000	140,000
A01233 Unattractive Area Allowance			<u>37,000</u>	<u>37,000</u>	<u>41,000</u>
001 Unattractive Area Allowance			37,000	37,000	41,000
A0124H Special Allowance-2021			1,908,000	1,908,000	2,099,000
A0124L Weather Allowance			184,000	184,000	202,000
A0124N Disparity Reduction Allowance 2022- 15%			1,774,000	1,774,000	1,951,000
A0124R Adhoc Relief Allowance 2022			1,962,000	1,962,000	2,158,000
A0124X Adhoc Relief Allowance 2023			4,759,000	4,759,000	5,235,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A012AE Integrated allowance			60,000	60,000	66,000
A03 TOTAL OPERATING EXPENSES			<u>6,740,000</u>	<u>6,740,000</u>	<u>6,942,000</u>
A032 TOTAL COMMUNICATIONS			<u>246,000</u>	<u>246,000</u>	<u>300,000</u>
A03201 Postage and Telegraph			46,000	46,000	50,000
A03202 Telephone and Trunk Call			200,000	200,000	250,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A033 TOTAL UTILITIES			<u>1,366,000</u>	<u>1,366,000</u>	<u>1,526,000</u>
A03301 Gas			300,000	300,000	370,000
A03302 Water			166,000	166,000	206,000
A03303 Electricity			<u>900,000</u>	<u>900,000</u>	<u>950,000</u>
001 Electricity			900,000	900,000	950,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>600,000</u>
A03402 Rent for Office Building			300,000	300,000	600,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,001,000</u>	<u>1,001,000</u>	<u>731,000</u>
A03805 Travelling Allowance			<u>417,000</u>	<u>417,000</u>	<u>380,000</u>
001 Travelling Allowance			417,000	417,000	380,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>583,000</u>	<u>583,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			583,000	583,000	350,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>3,827,000</u>	<u>3,827,000</u>	<u>3,785,000</u>
A03901 Stationery			<u>167,000</u>	<u>167,000</u>	<u>150,000</u>
001 Stationery			167,000	167,000	150,000
A03902 Printing and Publication			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Printing and publication			34,000	34,000	50,000
A03904 Hire of Vehicles			15,000	15,000	30,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			240,000	240,000	100,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
001 Advertising and Publicity			66,000	66,000	50,000
A03963 Feeding Diet Food Charges			<u>2,700,000</u>	<u>2,700,000</u>	<u>3,200,000</u>
002 Feeds for Wildlife Birds			2,700,000	2,700,000	3,200,000
A03970 Others			<u>600,000</u>	<u>600,000</u>	<u>200,000</u>
001 Others			600,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4187 Divisional Forest Officer Wildlife Abbottabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,667,000</u>	<u>1,667,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,667,000</u>	<u>1,667,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,667,000	1,667,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>247,000</u>	<u>247,000</u>	<u>416,000</u>
A130 TOTAL TRANSPORT			<u>201,000</u>	<u>201,000</u>	<u>200,000</u>
A13001 Transport			<u>201,000</u>	<u>201,000</u>	<u>200,000</u>
001 Transport			201,000	201,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>40,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4187	Divisional Forest Officer Wildlife Abbottabad				
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001	Machinery and Equipment		20,000	20,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	20,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Office Buildings		1,000	1,000	50,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Residential Buildings		1,000	1,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>3,000</u>	<u>3,000</u>	<u>45,000</u>
A13701	Hardware		1,000	1,000	25,000
A13702	Software		1,000	1,000	
A13703	I.T. Equipment		1,000	1,000	20,000
Divisional Forest Officer Wildlife Abbottabad			46,316,000	46,316,000	51,184,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>31,639,000</u>	<u>31,639,000</u>	<u>34,804,000</u>
A011 TOTAL PAY	45	45	<u>16,836,000</u>	<u>16,836,000</u>	<u>18,521,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,152,000</u>	<u>4,152,000</u>	<u>4,568,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,152,000</u>	<u>4,152,000</u>	<u>4,568,000</u>
D099 Divisional Forest Officer (BPS-18)	1		1,248,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,373,000
A057 Assistant (BPS-16)	1	1	564,000		620,000
C082 Computer Operator (BPS-16)	1	1	516,000		568,000
R006 Range Officer (Wildlife) (BPS-16)	3	3	1,428,000		1,571,000
S061 Senior Scale Stenographer (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>12,684,000</u>	<u>12,684,000</u>	<u>13,953,000</u>
A01151 Total Basic Pay Other Staff	38	38	<u>12,684,000</u>	<u>12,684,000</u>	<u>13,953,000</u>
S035 Senior Clerk (BPS-14)	1	1	432,000		475,000
D190 Deputy Ranger (BPS-11)	6	6	2,152,000		2,367,000
J013 Junior Clerk (BPS-11)	1	1	420,000		462,000
H045 Head Watcher (Wildlife) (BPS-09)	3	3	1,356,000		1,492,000
W019 Wild Life Watcher (BPS-07)	19	19	5,696,000		6,266,000
D112 Driver (BPS-06)	1	1	408,000		449,000
C057 Chowkidar (BPS-03)	3	3	1,200,000		1,320,000
N005 Naib Qasid (BPS-03)	4	4	1,020,000		1,122,000
A012 TOTAL ALLOWANCES			<u>14,803,000</u>	<u>14,803,000</u>	<u>16,283,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,801,000</u>	<u>14,801,000</u>	<u>16,281,000</u>
A01202 House Rent Allowance			1,281,000	1,281,000	1,409,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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		1,369,000	1,369,000	1,506,000
A01206	Local Compensatory Allowance		618,000	618,000	680,000
A01207	Washing Allowance		15,000	15,000	17,000
A01208	Dress Allowance		13,000	13,000	14,000
A0120D	Integrated Allowance		58,000	58,000	64,000
A01210	Risk Allowance		<u>813,000</u>	<u>813,000</u>	<u>894,000</u>
001	Risk Allowance		813,000	813,000	894,000
A01217	Medical Allowance		869,000	869,000	956,000
A0121T	Adhoc Relief Allowance 2013		164,000	164,000	180,000
A01226	Computer Allowance		20,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015		688,000	688,000	757,000
A0124H	Special Allowance-2021		1,401,000	1,401,000	1,541,000
A0124L	Weather Allowance		865,000	865,000	952,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,424,000	1,424,000	1,566,000
A0124R	Adhoc Relief Allowance 2022		1,944,000	1,944,000	2,138,000
A0124X	Adhoc Relief Allowance 2023		3,259,000	3,259,000	3,585,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,082,000</u>	<u>2,082,000</u>	<u>1,933,000</u>
A032	TOTAL COMMUNICATIONS		<u>134,000</u>	<u>134,000</u>	<u>174,000</u>
A03201	Postage and Telegraph		34,000	34,000	50,000
A03202	Telephone and Trunk Call		100,000	100,000	124,000
A033	TOTAL UTILITIES		<u>396,000</u>	<u>396,000</u>	<u>491,000</u>
A03301	Gas		100,000	100,000	124,000
A03302	Water		26,000	26,000	32,000
A03303	Electricity		<u>270,000</u>	<u>270,000</u>	<u>335,000</u>
001	Electricity		270,000	270,000	335,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BD4149	Divisional Forest Officer Wildlife Buner				
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
A03402	Rent for Office Building		90,000	90,000	112,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A03603	Registration		20,000	20,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>850,000</u>	<u>850,000</u>	<u>530,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001	Travelling Allowance		350,000	350,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>280,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	280,000
A039	TOTAL GENERAL		<u>592,000</u>	<u>592,000</u>	<u>625,000</u>
A03901	Stationery		<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
001	Stationery		110,000	110,000	100,000
A03902	Printing and Publication		<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001	Printing and publication		80,000	80,000	30,000
A03905	Newspapers Periodicals and Books		1,000	1,000	5,000
A03906	Uniforms and Protective Clothing		100,000	100,000	100,000
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
A03963	Feeding Diet Food Charges		<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
002	Feeds for Wildlife Birds		200,000	200,000	240,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,500,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A06 TOTAL TRANSFERS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06402 Contribution/transfer to reserve fund			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Contribution/Transfer to Reserve Fund			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	150,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			50,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>239,000</u>	<u>239,000</u>	<u>282,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>28,000</u>	<u>28,000</u>	<u>102,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
A13370 Others			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001 Others			25,000	25,000	1,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	
A13601 Highways			1,000	1,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13701 Hardware			10,000	10,000	25,000
A13702 Software			10,000	10,000	
Divisional Forest Officer Wildlife Buner			35,162,000	35,162,000	39,422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>58,851,000</u>	<u>58,851,000</u>	<u>64,649,000</u>
A011 TOTAL PAY	93	93	<u>33,904,000</u>	<u>33,904,000</u>	<u>37,296,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>6,900,000</u>	<u>6,900,000</u>	<u>7,591,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>6,900,000</u>	<u>6,900,000</u>	<u>7,591,000</u>
D375 Deputy Conservator (BPS-18)	1		1,476,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,624,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	2,220,000		2,442,000
V016 Veterinary Officer (BPS-17)	1	1	1,356,000		1,492,000
A057 Assistant (BPS-16)	1	1	696,000		766,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	1,152,000		1,267,000
A011-2 TOTAL PAY OF OTHER STAFF	87	87	<u>27,004,000</u>	<u>27,004,000</u>	<u>29,705,000</u>
A01151 Total Basic Pay Other Staff	87	87	<u>27,004,000</u>	<u>27,004,000</u>	<u>29,705,000</u>
S035 Senior Clerk (BPS-14)	1	1	540,000		594,000
S115 Stenographer (BPS-14)	1	1	516,000		568,000
D049 Deputy Ranger (Wildlife) (BPS-11)	6	6	3,228,000		3,551,000
D190 Deputy Ranger (BPS-11)	6	6	2,784,000		3,062,000
J013 Junior Clerk (BPS-11)	1	1	588,000		647,000
D105 Draftsman (BPS-09)	1	1	324,000		356,000
F015 Field Assistant (BPS-09)	1	1	660,000		726,000
H045 Head Watcher (Wildlife) (BPS-09)	4	4	3,756,000		4,132,000
P274 Pheasant Breeding Assistant (BPS-09)	2	2	732,000		805,000
W019 Wild Life Watcher (BPS-07)	42	42	6,916,000		7,608,000
D112 Driver (BPS-06)	3	3	1,344,000		1,478,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
BU4263	Divisional Forest Officer Wildlife Bannu						
S120	Stock Assistant	(BPS-06)	1	1	336,000		370,000
C057	Chowkidar	(BPS-03)	6	6	1,692,000		1,861,000
C342	Crane Keeper	(BPS-03)	3	3	816,000		898,000
M010	Mali	(BPS-03)	1	1	228,000		251,000
N005	Naib Qasid	(BPS-03)	8	8	2,544,000		2,798,000
A012	TOTAL ALLOWANCES				24,947,000	24,947,000	27,353,000
A012-1	TOTAL REGULAR ALLOWANCES				24,046,000	24,046,000	26,452,000
A01202	House Rent Allowance				1,800,000	1,800,000	1,980,000
A01203	Conveyance Allowance				1,348,000	1,348,000	1,483,000
A01207	Washing Allowance				30,000	30,000	33,000
A01208	Dress Allowance				30,000	30,000	33,000
A0120D	Integrated Allowance				35,000	35,000	39,000
A01210	Risk Allowance				<u>1,523,000</u>	<u>1,523,000</u>	<u>1,675,000</u>
001	Risk Allowance				1,523,000	1,523,000	1,675,000
A01217	Medical Allowance				1,427,000	1,427,000	1,570,000
A0121T	Adhoc Relief Allowance 2013				202,000	202,000	222,000
A0122C	Adhoc Relief Allowance - 2015				137,000	137,000	151,000
A0124H	Special Allowance-2021				2,707,000	2,707,000	2,978,000
A0124L	Weather Allowance				500,000	500,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,771,000	2,771,000	3,048,000
A0124R	Adhoc Relief Allowance 2022				2,876,000	2,876,000	3,164,000
A0124X	Adhoc Relief Allowance 2023				8,660,000	8,660,000	9,526,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				901,000	901,000	901,000
A01274	Medical Charges				<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001	Medical Charges				900,000	900,000	900,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				12,456,000	12,456,000	10,564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>200,000</u>	<u>224,000</u>
A03201 Postage and Telegraph			60,000	60,000	50,000
A03202 Telephone and Trunk Call			140,000	140,000	174,000
A033 TOTAL UTILITIES			<u>1,120,000</u>	<u>1,120,000</u>	<u>975,000</u>
A03302 Water			20,000	20,000	25,000
A03303 Electricity			<u>1,100,000</u>	<u>1,100,000</u>	<u>950,000</u>
001 Electricity			1,100,000	1,100,000	950,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03402 Rent for Office Building			200,000	200,000	248,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,700,000</u>	<u>1,700,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>300,000</u>
001 Travelling Allowance			800,000	800,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	300,000
A039 TOTAL GENERAL			<u>9,235,000</u>	<u>9,235,000</u>	<u>8,516,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>130,000</u>
001 Stationery			200,000	200,000	130,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
001 Printing and publication			150,000	150,000	30,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			800,000	800,000	100,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>50,000</u>
001 Advertising and Publicity			600,000	600,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	<u>1,000</u>
001 Cost of other Stores			80,000	80,000	1,000
A03963 Feeding Diet Food Charges			<u>7,000,000</u>	<u>7,000,000</u>	<u>8,000,000</u>
002 Feeds for Wildlife Birds			7,000,000	7,000,000	8,000,000
A03970 Others			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Others			400,000	400,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>400,000</u>	<u>400,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Plant and Machinery			200,000	200,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>436,000</u>	<u>436,000</u>	<u>237,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BU4263 Divisional Forest Officer Wildlife Bannu					
A130 TOTAL TRANSPORT			400,000	400,000	150,000
A13001 Transport			400,000	400,000	150,000
001 Transport			400,000	400,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	20,000
A13101 Machinery and Equipment			20,000	20,000	20,000
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	15,000
A13201 Furniture and Fixture			10,000	10,000	15,000
A133 TOTAL BUILDINGS AND STRUCTURE			4,000	4,000	52,000
A13301 Office Buildings			2,000	2,000	50,000
001 Office Buildings			2,000	2,000	50,000
A13303 Other Buildings			2,000	2,000	2,000
001 Other Buildings.			2,000	2,000	2,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			2,000	2,000	
A13601 Highways			2,000	2,000	
Divisional Forest Officer Wildlife Bannu			74,143,000	74,143,000	77,852,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>11,644,000</u>	<u>11,644,000</u>	<u>12,808,000</u>
A011 TOTAL PAY	8	8	<u>7,188,000</u>	<u>7,188,000</u>	<u>7,906,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,872,000</u>	<u>4,872,000</u>	<u>5,359,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>4,872,000</u>	<u>4,872,000</u>	<u>5,359,000</u>
C086 Conservator (Wildlife) (BPS-19)	1	1	1,416,000		1,558,000
A057 Assistant (BPS-16)	1	1	1,152,000		1,267,000
C082 Computer Operator (BPS-16)	1	1	1,152,000		1,267,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	1,152,000		1,267,000
A011-2 TOTAL PAY OF OTHER STAFF	4	4	<u>2,316,000</u>	<u>2,316,000</u>	<u>2,547,000</u>
A01151 Total Basic Pay Other Staff	4	4	<u>2,316,000</u>	<u>2,316,000</u>	<u>2,547,000</u>
J013 Junior Clerk (BPS-11)	1	1	768,000		845,000
D112 Driver (BPS-06)	1	1	660,000		726,000
C057 Chowkidar (BPS-03)	1	1	444,000		488,000
N005 Naib Qasid (BPS-03)	1	1	444,000		488,000
A012 TOTAL ALLOWANCES			<u>4,456,000</u>	<u>4,456,000</u>	<u>4,902,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,446,000</u>	<u>4,446,000</u>	<u>4,891,000</u>
A01202 House Rent Allowance			372,000	372,000	409,000
A01203 Conveyance Allowance			207,000	207,000	228,000
A01207 Washing Allowance			40,000	40,000	44,000
A01208 Dress Allowance			40,000	40,000	44,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01210 Risk Allowance			<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Risk Allowance			150,000	150,000	165,000
A01217 Medical Allowance			152,000	152,000	167,000
A0121T Adhoc Relief Allowance 2013			43,000	43,000	47,000
A01224 Entertainment Allowance			2,000	2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4498	CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD				
A0122C	Adhoc Relief Allowance - 2015		29,000	29,000	32,000
A0124H	Special Allowance-2021		249,000	249,000	274,000
A0124L	Weather Allowance		98,000	98,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%		378,000	378,000	416,000
A0124R	Adhoc Relief Allowance 2022		378,000	378,000	416,000
A0124X	Adhoc Relief Allowance 2023		2,300,000	2,300,000	2,530,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A012AE	Integrated allowance		8,000	8,000	9,000
A03	TOTAL OPERATING EXPENSES		<u>3,273,000</u>	<u>3,273,000</u>	<u>3,857,000</u>
A032	TOTAL COMMUNICATIONS		<u>270,000</u>	<u>270,000</u>	<u>311,000</u>
A03201	Postage and Telegraph		100,000	100,000	100,000
A03202	Telephone and Trunk Call		170,000	170,000	211,000
A033	TOTAL UTILITIES		<u>584,000</u>	<u>584,000</u>	<u>738,000</u>
A03301	Gas		150,000	150,000	200,000
A03302	Water		34,000	34,000	42,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Electricity		400,000	400,000	496,000
A034	TOTAL OCCUPANCY COSTS		<u>1,600,000</u>	<u>1,600,000</u>	<u>1,900,000</u>
A03402	Rent for Office Building		1,600,000	1,600,000	1,900,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4498 CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>520,000</u>	<u>520,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	320,000	320,000
A039 TOTAL GENERAL			<u>298,000</u>	<u>298,000</u>	<u>287,000</u>
A03901 Stationery			<u>134,000</u>	<u>134,000</u>	<u>150,000</u>
001 Stationery			134,000	134,000	150,000
A03902 Printing and Publication			<u>54,000</u>	<u>54,000</u>	<u>50,000</u>
001 Printing and publication			54,000	54,000	50,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			37,000	37,000	30,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
001 Advertising and Publicity			66,000	66,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,200,000	1,200,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4498 CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD					
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>105,000</u>	<u>105,000</u>	<u>245,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>100,000</u>
A13001 Transport			<u>62,000</u>	<u>62,000</u>	<u>100,000</u>
001 Transport			62,000	62,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>40,000</u>
001 Machinery and Equipment			20,000	20,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>25,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
AD4498	CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD				
A13701 Hardware			1,000	1,000	25,000
A13702 Software			1,000	1,000	
CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD			16,225,000	16,225,000	19,312,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4785 Divisional Forest Officer Wildlife National Parks D.I Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,377,000</u>	<u>7,377,000</u>	<u>8,115,000</u>
A011 TOTAL PAY	12	12	<u>5,064,000</u>	<u>5,064,000</u>	<u>5,570,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,138,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,944,000</u>	<u>1,944,000</u>	<u>2,138,000</u>
D099 Divisional Forest Officer (BPS-18)	1		1,500,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,650,000
A057 Assistant (BPS-16)	1	1	444,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,120,000</u>	<u>3,120,000</u>	<u>3,432,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>3,120,000</u>	<u>3,120,000</u>	<u>3,432,000</u>
J013 Junior Clerk (BPS-11)	2	2	636,000		700,000
D112 Driver (BPS-06)	1	1	540,000		594,000
C057 Chowkidar (BPS-03)	3	3	732,000		805,000
N005 Naib Qasid (BPS-03)	3	3	732,000		805,000
S162 Sweeper (BPS-03)	1	1	480,000		528,000
A012 TOTAL ALLOWANCES			<u>2,313,000</u>	<u>2,313,000</u>	<u>2,545,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,313,000</u>	<u>2,313,000</u>	<u>2,545,000</u>
A01202 House Rent Allowance			169,000	169,000	186,000
A01203 Conveyance Allowance			132,000	132,000	145,000
A01217 Medical Allowance			52,000	52,000	57,000
A0124H Special Allowance-2021			315,000	315,000	347,000
A0124N Disparity Reduction Allowance 2022- 15%			201,000	201,000	221,000
A0124R Adhoc Relief Allowance 2022			187,000	187,000	206,000
A0124X Adhoc Relief Allowance 2023			1,257,000	1,257,000	1,383,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4785 Divisional Forest Officer Wildlife National Parks D.I Khan					
A03 TOTAL OPERATING EXPENSES			<u>926,000</u>	<u>926,000</u>	<u>1,059,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>252,000</u>	<u>252,000</u>	<u>312,000</u>
A03301 Gas			77,000	77,000	95,000
A03302 Water			25,000	25,000	31,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001 Electricity			150,000	150,000	186,000
A034 TOTAL OCCUPANCY COSTS			<u>295,000</u>	<u>295,000</u>	<u>366,000</u>
A03402 Rent for Office Building			295,000	295,000	366,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Travelling Allowance			55,000	55,000	55,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>263,000</u>	<u>263,000</u>	<u>225,000</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>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			40,000	40,000	30,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
001 Advertising and Publicity			66,000	66,000	50,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Others			70,000	70,000	50,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4785 Divisional Forest Officer Wildlife National Parks D.I Khan					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>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>113,000</u>	<u>113,000</u>	<u>231,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>80,000</u>
001 Transport			70,000	70,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DI4785	Divisional Forest Officer Wildlife National Parks D.I Khan				
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Machinery and Equipment		20,000	20,000	25,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		20,000	20,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Office Buildings		1,000	1,000	50,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Residential Buildings		1,000	1,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000
Divisional Forest Officer Wildlife National Parks D.I Khan			8,420,000	8,420,000	10,308,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DP4245	Divisional Forest Officer Wildlife National Parks Sheringal						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				9,333,000	9,333,000	10,265,000
A011	TOTAL PAY		15	15	6,920,000	6,920,000	7,611,000
A011-1	TOTAL PAY OF OFFICERS		5	5	3,800,000	3,800,000	4,179,000
A01101	Total Basic Pay Of Officer		5	5	3,800,000	3,800,000	4,179,000
D099	Divisional Forest Officer	(BPS-18)	1		912,000		
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)		1			1,003,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	2,000,000		2,200,000
A057	Assistant	(BPS-16)	1	1	444,000		488,000
C082	Computer Operator	(BPS-16)	1	1	444,000		488,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	3,120,000	3,120,000	3,432,000
A01151	Total Basic Pay Other Staff		10	10	3,120,000	3,120,000	3,432,000
J013	Junior Clerk	(BPS-11)	2	2	636,000		700,000
D112	Driver	(BPS-06)	1	1	540,000		594,000
C057	Chowkidar	(BPS-03)	3	3	732,000		805,000
N005	Naib Qasid	(BPS-03)	3	3	732,000		805,000
S162	Sweeper	(BPS-03)	1	1	480,000		528,000
A012	TOTAL ALLOWANCES				2,413,000	2,413,000	2,654,000
A012-1	TOTAL REGULAR ALLOWANCES				2,411,000	2,411,000	2,652,000
A01202	House Rent Allowance				402,000	402,000	442,000
A01203	Conveyance Allowance				318,000	318,000	350,000
A01217	Medical Allowance				119,000	119,000	131,000
A0124H	Special Allowance-2021				373,000	373,000	410,000
A0124L	Weather Allowance				108,000	108,000	119,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DP4245	Divisional Forest Officer Wildlife National Parks Sheringal				
A0124N	Disparity Reduction Allowance 2022- 15%		250,000	250,000	275,000
A0124R	Adhoc Relief Allowance 2022		211,000	211,000	232,000
A0124X	Adhoc Relief Allowance 2023		630,000	630,000	693,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>1,889,000</u>	<u>1,889,000</u>	<u>1,297,000</u>
A032	TOTAL COMMUNICATIONS		<u>63,000</u>	<u>63,000</u>	<u>97,000</u>
A03201	Postage and Telegraph		25,000	25,000	50,000
A03202	Telephone and Trunk Call		38,000	38,000	47,000
A033	TOTAL UTILITIES		<u>133,000</u>	<u>133,000</u>	<u>167,000</u>
A03301	Gas		27,000	27,000	33,000
A03302	Water		6,000	6,000	10,000
A03303	Electricity		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Electricity		100,000	100,000	124,000
A034	TOTAL OCCUPANCY COSTS		<u>320,000</u>	<u>320,000</u>	<u>397,000</u>
A03402	Rent for Office Building		320,000	320,000	397,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>701,000</u>	<u>701,000</u>	<u>351,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001	Travelling Allowance		500,000	500,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	150,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4245 Divisional Forest Officer Wildlife National Parks Sheringal					
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>672,000</u>	<u>672,000</u>	<u>285,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			100,000	100,000	50,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
001 Printing and publication			70,000	70,000	30,000
A03905 Newspapers Periodicals and Books			2,000	2,000	5,000
A03906 Uniforms and Protective Clothing			150,000	150,000	100,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Advertising and Publicity			80,000	80,000	50,000
A03970 Others			<u>270,000</u>	<u>270,000</u>	<u>50,000</u>
001 Others			270,000	270,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001 Plant and Machinery			250,000	250,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DP4245 Divisional Forest Officer Wildlife National Parks Sheringal					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			250,000	250,000	1,000
A09701 Furniture and fixtures			250,000	250,000	1,000
001 Furniture & Fixture			250,000	250,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			73,000	73,000	173,000
A130 TOTAL TRANSPORT			50,000	50,000	50,000
A13001 Transport			50,000	50,000	50,000
001 Transport			50,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			10,000	10,000	12,000
A13101 Machinery and Equipment			10,000	10,000	12,000
001 Machinery and Equipment			10,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			10,000	10,000	10,000
A13201 Furniture and Fixture			10,000	10,000	10,000
A133 TOTAL BUILDINGS AND STRUCTURE			3,000	3,000	101,000
A13301 Office Buildings			1,000	1,000	50,000
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			1,000	1,000	50,000
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			1,000	1,000	1,000
001 Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Wildlife National Parks Sheringal			11,797,000	11,797,000	12,638,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>16,043,000</u>	<u>16,043,000</u>	<u>17,647,000</u>
A011 TOTAL PAY	27	27	<u>10,932,000</u>	<u>10,932,000</u>	<u>12,025,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>3,368,000</u>	<u>3,368,000</u>	<u>3,705,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>3,368,000</u>	<u>3,368,000</u>	<u>3,705,000</u>
D099 Divisional Forest Officer (BPS-18)	1		1,668,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,835,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	1,100,000		1,210,000
C082 Computer Operator (BPS-16)	1	1	600,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>7,564,000</u>	<u>7,564,000</u>	<u>8,320,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>7,564,000</u>	<u>7,564,000</u>	<u>8,320,000</u>
D190 Deputy Ranger (BPS-11)	3	3	2,316,000		2,548,000
J013 Junior Clerk (BPS-11)	1	1	768,000		845,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	312,000		343,000
W019 Wild Life Watcher (BPS-07)	14	14	1,492,000		1,641,000
D112 Driver (BPS-06)	1	1	660,000		726,000
B036 Boatman (BPS-03)	1	1	444,000		488,000
C057 Chowkidar (BPS-03)	1	1	1,044,000		1,148,000
W087 Wildlife Chowkidar (BPS-03)	2	2	528,000		581,000
A012 TOTAL ALLOWANCES			<u>5,111,000</u>	<u>5,111,000</u>	<u>5,622,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,109,000</u>	<u>5,109,000</u>	<u>5,620,000</u>
A01202 House Rent Allowance			650,000	650,000	715,000
A01203 Conveyance Allowance			500,000	500,000	550,000
A01207 Washing Allowance			10,000	10,000	11,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HR4376	DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR				
A01208	Dress Allowance		9,000	9,000	10,000
A0120D	Integrated Allowance		50,000	50,000	55,000
A01210	Risk Allowance		<u>230,000</u>	<u>230,000</u>	<u>253,000</u>
001	Risk Allowance		230,000	230,000	253,000
A01217	Medical Allowance		400,000	400,000	440,000
A0121T	Adhoc Relief Allowance 2013		50,000	50,000	55,000
A01226	Computer Allowance		10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015		30,000	30,000	33,000
A0124H	Special Allowance-2021		600,000	600,000	660,000
A0124N	Disparity Reduction Allowance 2022- 15%		530,000	530,000	583,000
A0124R	Adhoc Relief Allowance 2022		540,000	540,000	594,000
A0124X	Adhoc Relief Allowance 2023		1,500,000	1,500,000	1,650,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,890,000</u>	<u>2,890,000</u>	<u>2,640,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>200,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		60,000	60,000	150,000
A033	TOTAL UTILITIES		<u>335,000</u>	<u>335,000</u>	<u>515,000</u>
A03301	Gas		73,000	73,000	100,000
A03302	Water		12,000	12,000	15,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>400,000</u>
001	Electricity		250,000	250,000	400,000
A034	TOTAL OCCUPANCY COSTS		<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
A03402	Rent for Office Building		700,000	700,000	868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>920,000</u>	<u>920,000</u>	<u>601,000</u>
A03801 Training - domestic			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 PITE Domestic			200,000		
003 Others				200,000	1,000
A03805 Travelling Allowance			<u>370,000</u>	<u>370,000</u>	<u>300,000</u>
001 Travelling Allowance			370,000	370,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	300,000
A039 TOTAL GENERAL			<u>825,000</u>	<u>825,000</u>	<u>456,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Stationery			100,000	100,000	120,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>30,000</u>
001 Printing and publication			120,000	120,000	30,000
A03905 Newspapers Periodicals and Books			14,000	14,000	5,000
A03906 Uniforms and Protective Clothing			200,000	200,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			1,000	1,000	1,000
A03963 Feeding Diet Food Charges			<u>250,000</u>	<u>250,000</u>	<u>50,000</u>
002 Feeds for Wildlife Birds			250,000	250,000	50,000
A03970 Others			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Others			90,000	90,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4376 DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>127,000</u>	<u>127,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>2,000</u>
A09201 Hardware			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001 Hardware			25,000	25,000	1,000
A09202 Software			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Software			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>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>333,000</u>	<u>333,000</u>	<u>287,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>30,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4376 DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR					
001 Machinery and Equipment			80,000	80,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			60,000	60,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>52,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Other Buildings.			2,000	2,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
A13701 Hardware			20,000	20,000	25,000
A13702 Software			20,000	20,000	
DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR			20,094,000	20,094,000	22,978,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4750 Divisional Forest Officer Wildlife National Parks Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,249,000</u>	<u>9,249,000</u>	<u>10,173,000</u>
A011 TOTAL PAY	15	15	<u>7,092,000</u>	<u>7,092,000</u>	<u>7,800,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,972,000</u>	<u>3,972,000</u>	<u>4,368,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,972,000</u>	<u>3,972,000</u>	<u>4,368,000</u>
D099 Divisional Forest Officer (BPS-18)	1		1,500,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,650,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	1,584,000		1,742,000
A057 Assistant (BPS-16)	1	1	444,000		488,000
C082 Computer Operator (BPS-16)	1	1	444,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,120,000</u>	<u>3,120,000</u>	<u>3,432,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>3,120,000</u>	<u>3,120,000</u>	<u>3,432,000</u>
J013 Junior Clerk (BPS-11)	2	2	636,000		700,000
D112 Driver (BPS-06)	1	1	540,000		594,000
C057 Chowkidar (BPS-03)	3	3	732,000		805,000
N005 Naib Qasid (BPS-03)	3	3	732,000		805,000
S162 Sweeper (BPS-03)	1	1	480,000		528,000
A012 TOTAL ALLOWANCES			<u>2,157,000</u>	<u>2,157,000</u>	<u>2,373,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,155,000</u>	<u>2,155,000</u>	<u>2,371,000</u>
A01202 House Rent Allowance			295,000	295,000	325,000
A01203 Conveyance Allowance			272,000	272,000	299,000
A01217 Medical Allowance			115,000	115,000	127,000
A01226 Computer Allowance			20,000	20,000	22,000
A0124H Special Allowance-2021			361,000	361,000	397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KT4750	Divisional Forest Officer Wildlife National Parks Kohat				
A0124N	Disparity Reduction Allowance 2022- 15%		276,000	276,000	304,000
A0124R	Adhoc Relief Allowance 2022		132,000	132,000	145,000
A0124X	Adhoc Relief Allowance 2023		684,000	684,000	752,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,238,000</u>	<u>2,238,000</u>	<u>1,956,000</u>
A032	TOTAL COMMUNICATIONS		<u>175,000</u>	<u>175,000</u>	<u>236,000</u>
A03201	Postage and Telegraph		25,000	25,000	50,000
A03202	Telephone and Trunk Call		150,000	150,000	186,000
A033	TOTAL UTILITIES		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03301	Gas		80,000	80,000	99,000
A03302	Water		20,000	20,000	25,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Electricity		400,000	400,000	496,000
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
A03402	Rent for Office Building		350,000	350,000	434,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>750,000</u>	<u>750,000</u>	<u>401,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>200,000</u>
001	Travelling Allowance		350,000	350,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000	200,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4750 Divisional Forest Officer Wildlife National Parks Kohat					
A03821 Training - domestic			200,000	200,000	1,000
A039 TOTAL GENERAL			<u>463,000</u>	<u>463,000</u>	<u>265,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Stationery			150,000	150,000	80,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			100,000	100,000	30,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Advertising and Publicity			60,000	60,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>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

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4750 Divisional Forest Officer Wildlife National Parks Kohat					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>143,000</u>	<u>143,000</u>	<u>226,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			100,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Wildlife National Parks Kohat			11,634,000	11,634,000	13,258,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4672 Divisional Forest Officer Wildlife National Parks Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>14,140,000</u>	<u>14,140,000</u>	<u>15,554,000</u>
A011 TOTAL PAY	20	20	<u>8,532,000</u>	<u>8,532,000</u>	<u>9,384,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>5,412,000</u>	<u>5,412,000</u>	<u>5,952,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,412,000</u>	<u>5,412,000</u>	<u>5,952,000</u>
D099 Divisional Forest Officer (BPS-18)	1		912,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,003,000
S371 Sub Divisional Wildlife Officer (BPS-17)	5	5	3,612,000		3,973,000
A057 Assistant (BPS-16)	1	1	444,000		488,000
C082 Computer Operator (BPS-16)	1	1	444,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	12	12	<u>3,120,000</u>	<u>3,120,000</u>	<u>3,432,000</u>
A01151 Total Basic Pay Other Staff	12	12	<u>3,120,000</u>	<u>3,120,000</u>	<u>3,432,000</u>
J013 Junior Clerk (BPS-11)	2	2	636,000		700,000
D112 Driver (BPS-06)	2	2	540,000		594,000
C057 Chowkidar (BPS-03)	3	3	732,000		805,000
N005 Naib Qasid (BPS-03)	3	3	732,000		805,000
S162 Sweeper (BPS-03)	2	2	480,000		528,000
A012 TOTAL ALLOWANCES			<u>5,608,000</u>	<u>5,608,000</u>	<u>6,170,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,606,000</u>	<u>5,606,000</u>	<u>6,168,000</u>
A01202 House Rent Allowance			100,000	100,000	110,000
A01203 Conveyance Allowance			1,925,000	1,925,000	2,118,000
A01207 Washing Allowance			120,000	120,000	132,000
A01208 Dress Allowance			112,000	112,000	123,000
A0120D Integrated Allowance			36,000	36,000	40,000
A01210 Risk Allowance			<u>125,000</u>	<u>125,000</u>	<u>138,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4672 Divisional Forest Officer Wildlife National Parks Mansehra					
001 Risk Allowance			125,000	125,000	138,000
A01217 Medical Allowance			589,000	589,000	648,000
A0124H Special Allowance-2021			687,000	687,000	756,000
A0124L Weather Allowance			61,000	61,000	67,000
A0124N Disparity Reduction Allowance 2022- 15%			128,000	128,000	141,000
A0124R Adhoc Relief Allowance 2022			221,000	221,000	243,000
A0124X Adhoc Relief Allowance 2023			1,502,000	1,502,000	1,652,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>1,217,000</u>	<u>1,217,000</u>	<u>1,413,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>118,000</u>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			55,000	55,000	68,000
A033 TOTAL UTILITIES			<u>390,000</u>	<u>390,000</u>	<u>483,000</u>
A03301 Gas			100,000	100,000	124,000
A03302 Water			10,000	10,000	12,000
A03303 Electricity			<u>280,000</u>	<u>280,000</u>	<u>347,000</u>
001 Electricity			280,000	280,000	347,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03402 Rent for Office Building			250,000	250,000	310,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>66,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4672 Divisional Forest Officer Wildlife National Parks Mansehra					
001 Travelling Allowance			66,000	66,000	66,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			80,000	80,000	50,000
A03902 Printing and Publication			<u>46,000</u>	<u>46,000</u>	<u>30,000</u>
001 Printing and publication			46,000	46,000	30,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03906 Uniforms and Protective Clothing			20,000	20,000	50,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity			20,000	20,000	50,000
A03970 Others			<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
001 Others			66,000	66,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>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>

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4672 Divisional Forest Officer Wildlife National Parks Mansehra					
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>105,000</u>	<u>105,000</u>	<u>201,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
A13001 Transport			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
001 Transport			62,000	62,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4672 Divisional Forest Officer Wildlife National Parks Mansehra					
Divisional Forest Officer Wildlife National Parks Mansehra			15,466,000	15,466,000	18,071,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>43,127,000</u>	<u>43,127,000</u>	<u>47,440,000</u>
A011 TOTAL PAY	63	63	<u>26,364,000</u>	<u>26,364,000</u>	<u>28,999,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,168,000</u>	<u>4,168,000</u>	<u>4,585,000</u>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>4,168,000</u>	<u>4,168,000</u>	<u>4,585,000</u>
D099 Divisional Forest Officer (BPS-18)	1		1,668,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,835,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	1,000,000		1,100,000
C082 Computer Operator (BPS-16)	1	1	600,000		660,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	900,000		990,000
A011-2 TOTAL PAY OF OTHER STAFF	59	59	<u>22,196,000</u>	<u>22,196,000</u>	<u>24,414,000</u>
A01151 Total Basic Pay Other Staff	<u>59</u>	<u>59</u>	<u>22,196,000</u>	<u>22,196,000</u>	<u>24,414,000</u>
D190 Deputy Ranger (BPS-11)	4	4	3,084,000		3,392,000
J013 Junior Clerk (BPS-11)	1	1	768,000		845,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	612,000		673,000
W019 Wild Life Watcher (BPS-07)	34	34	8,696,000		9,566,000
D112 Driver (BPS-06)	3	3	1,980,000		2,178,000
B036 Boatman (BPS-03)	1	1	444,000		488,000
C057 Chowkidar (BPS-03)	7	7	3,084,000		3,392,000
C095 Cook (BPS-03)	1	1	444,000		488,000
M010 Mali (BPS-03)	3	3	1,320,000		1,452,000
N005 Naib Qasid (BPS-03)	4	4	1,764,000		1,940,000
A012 TOTAL ALLOWANCES			<u>16,763,000</u>	<u>16,763,000</u>	<u>18,441,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,761,000</u>	<u>16,761,000</u>	<u>18,439,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
NR4330	DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA				
A01202	House Rent Allowance		1,833,000	1,833,000	2,016,000
A01203	Conveyance Allowance		1,735,000	1,735,000	1,909,000
A01207	Washing Allowance		11,000	11,000	12,000
A01208	Dress Allowance		9,000	9,000	10,000
A0120D	Integrated Allowance		26,000	26,000	29,000
A01210	Risk Allowance		<u>1,209,000</u>	<u>1,209,000</u>	<u>1,330,000</u>
001	Risk Allowance		1,209,000	1,209,000	1,330,000
A01217	Medical Allowance		1,232,000	1,232,000	1,355,000
A0121T	Adhoc Relief Allowance 2013		169,000	169,000	186,000
A01226	Computer Allowance		17,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015		115,000	115,000	127,000
A0124H	Special Allowance-2021		1,565,000	1,565,000	1,722,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,036,000	2,036,000	2,240,000
A0124R	Adhoc Relief Allowance 2022		2,024,000	2,024,000	2,226,000
A0124X	Adhoc Relief Allowance 2023		4,780,000	4,780,000	5,258,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>12,980,000</u>	<u>12,980,000</u>	<u>12,191,000</u>
A032	TOTAL COMMUNICATIONS		<u>125,000</u>	<u>125,000</u>	<u>174,000</u>
A03201	Postage and Telegraph		25,000	25,000	50,000
A03202	Telephone and Trunk Call		100,000	100,000	124,000
A033	TOTAL UTILITIES		<u>670,000</u>	<u>670,000</u>	<u>869,000</u>
A03301	Gas		50,000	50,000	100,000
A03302	Water		20,000	20,000	25,000
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>744,000</u>
001	Electricity		600,000	600,000	744,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4330 DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA					
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>900,000</u>	<u>1,000,000</u>
A03402 Rent for Office Building			900,000	900,000	1,000,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,201,000</u>	<u>1,201,000</u>	<u>551,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000		
003 Others				1,000	1,000
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			500,000	500,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	300,000
A039 TOTAL GENERAL			<u>10,083,000</u>	<u>10,083,000</u>	<u>9,596,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			200,000	200,000	150,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
001 Printing and publication			150,000	150,000	30,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03906 Uniforms and Protective Clothing			200,000	200,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	100,000	50,000
A03917 Law Charges			80,000	80,000	1,000
A03963 Feeding Diet Food Charges			<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
002 Feeds for Wildlife Birds			9,000,000	9,000,000	9,000,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Others			350,000	350,000	350,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4330 DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>900,000</u>	<u>900,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			100,000	100,000	1,000
A09202 Software			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Software			100,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>600,000</u>	<u>600,000</u>	<u>1,000</u>
001 Plant and Machinery			600,000	600,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>390,000</u>	<u>310,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
NR4330 DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA					
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Transport			250,000	250,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	20,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Office Buildings			50,000	50,000	50,000
A13302 Residential Buildings			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Residential Buildings			50,000	50,000	50,000
DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA			57,399,000	57,399,000	62,345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
SW4684	Wildlife Division Upper Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>51,091,000</u>	<u>51,091,000</u>	<u>56,189,000</u>
A011	TOTAL PAY		66	66	<u>23,556,000</u>	<u>23,556,000</u>	<u>25,910,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,708,000</u>	<u>4,708,000</u>	<u>5,178,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,708,000</u>	<u>4,708,000</u>	<u>5,178,000</u>
D099	Divisional Forest Officer	(BPS-18)	1		1,900,000		
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)		1			2,090,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	720,000		792,000
A057	Assistant	(BPS-16)	1	1	444,000		488,000
C082	Computer Operator	(BPS-16)	1	1	444,000		488,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	1,200,000		1,320,000
A011-2	TOTAL PAY OF OTHER STAFF		60	60	<u>18,848,000</u>	<u>18,848,000</u>	<u>20,732,000</u>
A01151	Total Basic Pay Other Staff		60	60	<u>18,848,000</u>	<u>18,848,000</u>	<u>20,732,000</u>
S035	Senior Clerk	(BPS-14)	1	1	384,000		422,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	6	6	2,896,000		3,186,000
J013	Junior Clerk	(BPS-11)	2	2	636,000		700,000
H045	Head Watcher (Wildlife)	(BPS-09)	10	10	2,964,000		3,260,000
W019	Wild Life Watcher	(BPS-07)	30	30	9,280,000		10,208,000
D112	Driver	(BPS-06)	1	1	264,000		290,000
C057	Chowkidar	(BPS-03)	4	4	972,000		1,069,000
D010	Dak Runner	(BPS-03)	1	1	240,000		264,000
N005	Naib Qasid	(BPS-03)	4	4	972,000		1,069,000
S162	Sweeper	(BPS-03)	1	1	240,000		264,000
A012	TOTAL ALLOWANCES				<u>27,535,000</u>	<u>27,535,000</u>	<u>30,279,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,435,000</u>	<u>27,435,000</u>	<u>30,179,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4684	Wildlife Division Upper Swat				
A01202	House Rent Allowance		5,800,000	5,800,000	6,380,000
A01203	Conveyance Allowance		4,400,000	4,400,000	4,840,000
A01206	Local Compensatory Allowance		800,000	800,000	880,000
A01207	Washing Allowance		1,400,000	1,400,000	1,540,000
A01208	Dress Allowance		950,000	950,000	1,045,000
A0120D	Integrated Allowance		650,000	650,000	715,000
A01210	Risk Allowance		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,320,000</u>
001	Risk Allowance		1,200,000	1,200,000	1,320,000
A01217	Medical Allowance		1,350,000	1,350,000	1,485,000
A0121T	Adhoc Relief Allowance 2013		50,000	50,000	55,000
A01226	Computer Allowance		10,000	10,000	11,000
A0124H	Special Allowance-2021		2,100,000	2,100,000	2,310,000
A0124L	Weather Allowance		1,700,000	1,700,000	1,870,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,800,000	1,800,000	1,980,000
A0124R	Adhoc Relief Allowance 2022		3,400,000	3,400,000	3,740,000
A0124X	Adhoc Relief Allowance 2023		1,825,000	1,825,000	2,008,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,649,000</u>	<u>2,649,000</u>	<u>2,500,000</u>
A032	TOTAL COMMUNICATIONS		<u>82,000</u>	<u>82,000</u>	<u>112,000</u>
A03201	Postage and Telegraph		32,000	32,000	50,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>374,000</u>	<u>374,000</u>	<u>483,000</u>
A03301	Gas		65,000	65,000	100,000
A03302	Water		9,000	9,000	11,000
A03303	Electricity		<u>300,000</u>	<u>300,000</u>	<u>372,000</u>
001	Electricity		300,000	300,000	372,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4684 Wildlife Division Upper Swat					
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>900,000</u>	<u>950,000</u>
A03402 Rent for Office Building			900,000	900,000	950,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>730,000</u>	<u>730,000</u>	<u>580,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>280,000</u>	<u>300,000</u>
001 Travelling Allowance			280,000	280,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	280,000
A039 TOTAL GENERAL			<u>563,000</u>	<u>563,000</u>	<u>375,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Stationery			150,000	150,000	120,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>30,000</u>
001 Printing and publication			70,000	70,000	30,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03906 Uniforms and Protective Clothing			70,000	70,000	70,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Advertising and Publicity			70,000	70,000	50,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			200,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4684 Wildlife Division Upper Swat					
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>241,000</u>	<u>241,000</u>	<u>255,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4684 Wildlife Division Upper Swat					
Wildlife Division Upper Swat			53,985,000	53,985,000	61,346,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>64,907,000</u>	<u>64,907,000</u>	<u>71,399,000</u>
A011 TOTAL PAY	111	111	<u>33,708,000</u>	<u>33,708,000</u>	<u>37,079,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,500,000</u>	<u>5,500,000</u>	<u>6,050,000</u>
D375 Deputy Conservator (BPS-18)	1		1,500,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,650,000
S371 Sub Divisional Wildlife Officer (BPS-17)	3	3	1,500,000		1,650,000
A057 Assistant (BPS-16)	1	1	900,000		990,000
R005 Range Officer (BPS-16)	1	1	1,000,000		1,100,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	600,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	104	104	<u>28,208,000</u>	<u>28,208,000</u>	<u>31,029,000</u>
A01151 Total Basic Pay Other Staff	<u>104</u>	<u>104</u>	<u>28,208,000</u>	<u>28,208,000</u>	<u>31,029,000</u>
S035 Senior Clerk (BPS-14)	1	1	1,008,000		1,109,000
S115 Stenographer (BPS-14)	1	1	1,008,000		1,109,000
D049 Deputy Ranger (Wildlife) (BPS-11)	1	1	312,000		343,000
D190 Deputy Ranger (BPS-11)	7	7	3,828,000		4,211,000
J013 Junior Clerk (BPS-11)	1	1	612,000		673,000
H045 Head Watcher (Wildlife) (BPS-09)	4	4	1,608,000		1,769,000
W019 Wild Life Watcher (BPS-07)	71	71	13,760,000		15,136,000
D112 Driver (BPS-06)	2	2	1,116,000		1,228,000
C057 Chowkidar (BPS-03)	6	6	2,052,000		2,257,000
N005 Naib Qasid (BPS-03)	7	7	2,184,000		2,402,000
W087 Wildlife Chowkidar (BPS-03)	3	3	720,000		792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A012 TOTAL ALLOWANCES			<u>31,199,000</u>	<u>31,199,000</u>	<u>34,320,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,528,000</u>	<u>30,528,000</u>	<u>33,582,000</u>
A01202 House Rent Allowance			2,948,000	2,948,000	3,243,000
A01203 Conveyance Allowance			2,546,000	2,546,000	2,801,000
A01207 Washing Allowance			217,000	217,000	239,000
A01208 Dress Allowance			217,000	217,000	239,000
A0120D Integrated Allowance			130,000	130,000	143,000
A01210 Risk Allowance			<u>870,000</u>	<u>870,000</u>	<u>957,000</u>
001 Risk Allowance			870,000	870,000	957,000
A01217 Medical Allowance			1,847,000	1,847,000	2,032,000
A0121T Adhoc Relief Allowance 2013			150,000	150,000	165,000
A0122C Adhoc Relief Allowance - 2015			101,000	101,000	111,000
A01233 Unattractive Area Allowance			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001 Unattractive Area Allowance			2,200,000	2,200,000	2,420,000
A0124H Special Allowance-2021			3,873,000	3,873,000	4,260,000
A0124L Weather Allowance			293,000	293,000	322,000
A0124N Disparity Reduction Allowance 2022- 15%			2,759,000	2,759,000	3,035,000
A0124R Adhoc Relief Allowance 2022			3,015,000	3,015,000	3,317,000
A0124X Adhoc Relief Allowance 2023			9,362,000	9,362,000	10,298,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>671,000</u>	<u>671,000</u>	<u>738,000</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>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Leave Salary			50,000	50,000	55,000
A01284 Firewood Allowance			600,000	600,000	660,000
A012AE Integrated allowance			20,000	20,000	22,000
A03 TOTAL OPERATING EXPENSES			<u>2,750,000</u>	<u>2,750,000</u>	<u>2,733,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>236,000</u>
A03201 Postage and Telegraph			30,000	30,000	50,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000

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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
A033 TOTAL UTILITIES			<u>403,000</u>	<u>403,000</u>	<u>506,000</u>
A03302 Water			3,000	3,000	10,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001 Electricity			400,000	400,000	496,000
A034 TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
A03402 Rent for Office Building			700,000	700,000	868,000
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>801,000</u>	<u>801,000</u>	<u>671,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			350,000	350,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	320,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>665,000</u>	<u>665,000</u>	<u>451,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Stationery			150,000	150,000	120,000
A03902 Printing and Publication			<u>54,000</u>	<u>54,000</u>	<u>30,000</u>
001 Printing and publication			54,000	54,000	30,000
A03906 Uniforms and Protective Clothing			200,000	200,000	100,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Advertising and Publicity			40,000	40,000	50,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>150,000</u>
001 Others			220,000	220,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
CL4165	Divisional Forest Officer Wildlife Chitral				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000,000	1,000,000	900,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>284,000</u>	<u>284,000</u>	<u>337,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Transport		200,000	200,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Machinery and Equipment		10,000	10,000	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
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,000</u>	<u>4,000</u>	<u>102,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Office Buildings		1,000	1,000	50,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4165 Divisional Forest Officer Wildlife Chitral					
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
A13370 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>55,000</u>	<u>55,000</u>	<u>45,000</u>
A13701 Hardware			25,000	25,000	25,000
A13702 Software			20,000	20,000	
A13703 I.T. Equipment			10,000	10,000	20,000
Divisional Forest Officer Wildlife Chitral			69,941,000	69,941,000	76,869,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>31,525,000</u>	<u>31,525,000</u>	<u>34,678,000</u>
A011	TOTAL PAY		60	60	<u>18,664,000</u>	<u>18,664,000</u>	<u>20,530,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>4,960,000</u>	<u>4,960,000</u>	<u>5,456,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>4,960,000</u>	<u>4,960,000</u>	<u>5,456,000</u>
D099	Divisional Forest Officer	(BPS-18)	1		900,000		
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)		1			990,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	3	3	1,600,000		1,760,000
A057	Assistant	(BPS-16)	1	1	600,000		660,000
C082	Computer Operator	(BPS-16)	1	1	660,000		726,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	1,200,000		1,320,000
A011-2	TOTAL PAY OF OTHER STAFF		52	52	<u>13,704,000</u>	<u>13,704,000</u>	<u>15,074,000</u>
A01151	Total Basic Pay Other Staff		<u>52</u>	<u>52</u>	<u>13,704,000</u>	<u>13,704,000</u>	<u>15,074,000</u>
S035	Senior Clerk	(BPS-14)	1	1	804,000		884,000
D190	Deputy Ranger	(BPS-11)	6	6	2,424,000		2,666,000
H045	Head Watcher (Wildlife)	(BPS-11)	1	1	552,000		607,000
J013	Junior Clerk	(BPS-11)	1	1	612,000		673,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	1,140,000		1,254,000
W019	Wild Life Watcher	(BPS-07)	19	19	2,348,000		2,583,000
D112	Driver	(BPS-06)	3	3	1,088,000		1,197,000
C057	Chowkidar	(BPS-03)	6	6	1,712,000		1,883,000
N005	Naib Qasid	(BPS-03)	2	2	456,000		502,000
S162	Sweeper	(BPS-03)	2	2	636,000		700,000
W087	Wildlife Chowkidar	(BPS-03)	8	8	1,932,000		2,125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A012 TOTAL ALLOWANCES			<u>12,861,000</u>	<u>12,861,000</u>	<u>14,148,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,387,000</u>	<u>12,387,000</u>	<u>13,626,000</u>
A01202 House Rent Allowance			1,299,000	1,299,000	1,429,000
A01203 Conveyance Allowance			1,185,000	1,185,000	1,304,000
A01207 Washing Allowance			13,000	13,000	14,000
A01208 Dress Allowance			9,000	9,000	10,000
A0120D Integrated Allowance			233,000	233,000	256,000
A01210 Risk Allowance			<u>621,000</u>	<u>621,000</u>	<u>683,000</u>
001 Risk Allowance			621,000	621,000	683,000
A01217 Medical Allowance			860,000	860,000	946,000
A0121T Adhoc Relief Allowance 2013			98,000	98,000	108,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			66,000	66,000	73,000
A01233 Unattractive Area Allowance			<u>988,000</u>	<u>988,000</u>	<u>1,087,000</u>
001 Unattractive Area Allowance			988,000	988,000	1,087,000
A0124H Special Allowance-2021			1,202,000	1,202,000	1,322,000
A0124L Weather Allowance			190,000	190,000	209,000
A0124N Disparity Reduction Allowance 2022- 15%			1,263,000	1,263,000	1,389,000
A0124R Adhoc Relief Allowance 2022			1,210,000	1,210,000	1,331,000
A0124X Adhoc Relief Allowance 2023			3,131,000	3,131,000	3,444,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>474,000</u>	<u>474,000</u>	<u>522,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A01284 Firewood Allowance			466,000	466,000	513,000
A012AE Integrated allowance			6,000	6,000	7,000
A03 TOTAL OPERATING EXPENSES			<u>2,528,000</u>	<u>2,528,000</u>	<u>2,078,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>95,000</u>	<u>137,000</u>
A03201 Postage and Telegraph			25,000	25,000	50,000
A03202 Telephone and Trunk Call			70,000	70,000	87,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A033 TOTAL UTILITIES			476,000	476,000	593,000
A03302 Water			6,000	6,000	10,000
A03303 Electricity			470,000	470,000	583,000
001 Electricity			470,000	470,000	583,000
A034 TOTAL OCCUPANCY COSTS			255,000	255,000	316,000
A03402 Rent for Office Building			255,000	255,000	316,000
A036 TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			901,000	901,000	651,000
A03805 Travelling Allowance			500,000	500,000	350,000
001 Travelling Allowance			500,000	500,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	300,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			800,000	800,000	380,000
A03901 Stationery			100,000	100,000	100,000
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			100,000	100,000	30,000
001 Printing and publication			100,000	100,000	30,000
A03906 Uniforms and Protective Clothing			200,000	200,000	100,000
A03907 Advertising & Publicity			100,000	100,000	50,000
001 Advertising and Publicity			100,000	100,000	50,000
A03970 Others			300,000	300,000	100,000
001 Others			300,000	300,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,300,000	1,300,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A041 TOTAL PENSION			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,300,000	1,300,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>22,000</u>	<u>22,000</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
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>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Furniture & Fixture			20,000	20,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>296,000</u>	<u>296,000</u>	<u>342,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>52,000</u>	<u>52,000</u>	<u>45,000</u>
A13701 Hardware			1,000	1,000	25,000
A13702 Software			1,000	1,000	
A13703 I.T. Equipment			50,000	50,000	20,000
A139 TOTAL TELECOMMUNICATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13905 R & M of Lines and Wires (Radio)			1,000	1,000	1,000
Project Manager PAMP Chitral			35,672,000	35,672,000	39,501,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DA4238	Divisional Forest Officer Wildlife Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,709,000</u>	<u>62,709,000</u>	<u>68,980,000</u>
A011	TOTAL PAY		89	89	<u>33,672,000</u>	<u>33,672,000</u>	<u>37,039,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,180,000</u>	<u>6,180,000</u>	<u>6,798,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,180,000</u>	<u>6,180,000</u>	<u>6,798,000</u>
D375	Deputy Conservator	(BPS-18)	1		1,416,000		
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)		1			1,558,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	1,032,000		1,135,000
A057	Assistant	(BPS-16)	1	1	900,000		990,000
C082	Computer Operator	(BPS-16)	1	1	900,000		990,000
R005	Range Officer	(BPS-16)	2	2	1,440,000		1,584,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	492,000		541,000
A011-2	TOTAL PAY OF OTHER STAFF		82	82	<u>27,492,000</u>	<u>27,492,000</u>	<u>30,241,000</u>
A01151	Total Basic Pay Other Staff		82	82	<u>27,492,000</u>	<u>27,492,000</u>	<u>30,241,000</u>
S035	Senior Clerk	(BPS-14)	1	1	924,000		1,016,000
S115	Stenographer	(BPS-14)	1	1	840,000		924,000
D050	Deputy Ranger (Wildlife) (Replace with D049)	(BPS-11)	4	4	2,760,000		3,036,000
D190	Deputy Ranger	(BPS-11)	3	3	2,628,000		2,891,000
J013	Junior Clerk	(BPS-11)	1	1	612,000		673,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	3,636,000		4,000,000
W019	Wild Life Watcher	(BPS-07)	48	48	9,708,000		10,679,000
D112	Driver	(BPS-06)	1	1	744,000		818,000
C057	Chowkidar	(BPS-03)	8	8	1,848,000		2,033,000
M010	Mali	(BPS-03)	1	1	468,000		515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
DA4238	Divisional Forest Officer Wildlife Dir Lower						
N005	Naib Qasid	(BPS-03)	6	6	3,324,000		3,656,000
A012	TOTAL ALLOWANCES				29,037,000	29,037,000	31,941,000
A012-1	TOTAL REGULAR ALLOWANCES				28,596,000	28,596,000	31,456,000
A01202	House Rent Allowance				2,747,000	2,747,000	3,022,000
A01203	Conveyance Allowance				2,495,000	2,495,000	2,745,000
A01207	Washing Allowance				59,000	59,000	65,000
A01208	Dress Allowance				51,000	51,000	56,000
A0120D	Integrated Allowance				104,000	104,000	114,000
A01210	Risk Allowance				<u>2,277,000</u>	<u>2,277,000</u>	<u>2,505,000</u>
001	Risk Allowance				2,277,000	2,277,000	2,505,000
A01217	Medical Allowance				1,660,000	1,660,000	1,826,000
A0121T	Adhoc Relief Allowance 2013				238,000	238,000	262,000
A01226	Computer Allowance				50,000	50,000	55,000
A0122C	Adhoc Relief Allowance - 2015				161,000	161,000	177,000
A01233	Unattractive Area Allowance				<u>1,134,000</u>	<u>1,134,000</u>	<u>1,247,000</u>
001	Unattractive Area Allowance				1,134,000	1,134,000	1,247,000
A0124H	Special Allowance-2021				3,126,000	3,126,000	3,439,000
A0124L	Weather Allowance				1,064,000	1,064,000	1,170,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,680,000	2,680,000	2,948,000
A0124R	Adhoc Relief Allowance 2022				2,940,000	2,940,000	3,234,000
A0124X	Adhoc Relief Allowance 2023				7,810,000	7,810,000	8,591,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				441,000	441,000	485,000
A01274	Medical Charges				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001	Leave Salary				70,000	70,000	77,000
A01284	Firewood Allowance				370,000	370,000	407,000
A03	TOTAL OPERATING EXPENSES				2,912,000	2,912,000	2,474,000
A032	TOTAL COMMUNICATIONS				183,000	183,000	236,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A03201 Postage and Telegraph			33,000	33,000	50,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>425,000</u>	<u>425,000</u>	<u>531,000</u>
A03301 Gas			70,000	70,000	87,000
A03302 Water			5,000	5,000	10,000
A03303 Electricity			<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001 Electricity			350,000	350,000	434,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>420,000</u>	<u>521,000</u>
A03402 Rent for Office Building			420,000	420,000	521,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,050,000</u>	<u>1,050,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>250,000</u>
001 Travelling Allowance			400,000	400,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>650,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	650,000	300,000
A039 TOTAL GENERAL			<u>833,000</u>	<u>833,000</u>	<u>635,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			100,000	100,000	30,000
A03904 Hire of Vehicles			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03906 Uniforms and Protective Clothing			120,000	120,000	100,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Advertising and Publicity			200,000	200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A03963 Feeding Diet Food Charges			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
002 Feeds for Wildlife Birds			200,000	200,000	240,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>900,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>900,000</u>	<u>900,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	900,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>350,000</u>	<u>350,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>350,000</u>	<u>350,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>350,000</u>	<u>350,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			350,000	350,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>85,000</u>	<u>85,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>2,000</u>
A09201 Hardware			<u>40,000</u>	<u>40,000</u>	<u>2,000</u>
001 Hardware			40,000	40,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery			20,000	20,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001 Furniture & Fixture			25,000	25,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA4238 Divisional Forest Officer Wildlife Dir Lower					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>241,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>170,000</u>	<u>100,000</u>
A13001 Transport			<u>170,000</u>	<u>170,000</u>	<u>100,000</u>
001 Transport			170,000	170,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>40,000</u>	<u>40,000</u>	<u>51,000</u>
A13301 Office Buildings			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Office Buildings			20,000	20,000	50,000
A13303 Other Buildings			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Other Buildings.			20,000	20,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
A13701 Hardware			20,000	20,000	25,000
A13702 Software			20,000	20,000	
A13703 I.T. Equipment			20,000	20,000	20,000
Divisional Forest Officer Wildlife Dir Lower			67,266,000	67,266,000	74,099,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>75,368,000</u>	<u>75,368,000</u>	<u>82,905,000</u>
A011	TOTAL PAY		144	144	<u>41,804,000</u>	<u>41,804,000</u>	<u>45,985,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>6,096,000</u>	<u>6,096,000</u>	<u>6,705,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>6,096,000</u>	<u>6,096,000</u>	<u>6,705,000</u>
D375	Deputy Conservator	(BPS-18)	1		1,000,000		
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)		1			1,100,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	4	4	1,800,000		1,980,000
A057	Assistant	(BPS-16)	1	1	600,000		660,000
C082	Computer Operator	(BPS-16)	1	1	612,000		673,000
R005	Range Officer	(BPS-16)	3	3	1,400,000		1,540,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	444,000		488,000
S648	Social Organizer	(BPS-16)	1	1	240,000		264,000
A011-2	TOTAL PAY OF OTHER STAFF		132	132	<u>35,708,000</u>	<u>35,708,000</u>	<u>39,280,000</u>
A01151	Total Basic Pay Other Staff		132	132	<u>35,708,000</u>	<u>35,708,000</u>	<u>39,280,000</u>
S035	Senior Clerk	(BPS-14)	1	1	1,128,000		1,241,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	2	2	636,000		700,000
D190	Deputy Ranger	(BPS-11)	10	10	7,116,000		7,828,000
J013	Junior Clerk	(BPS-11)	1	1	948,000		1,043,000
H045	Head Watcher (Wildlife)	(BPS-09)	5	5	1,032,000		1,135,000
C012	Carpenter	(BPS-07)	1	1	228,000		251,000
V008	Veterinary Assistant	(BPS-07)	1	1	228,000		251,000
W019	Wild Life Watcher	(BPS-07)	76	76	8,216,000		9,038,000
D112	Driver	(BPS-06)	3	3	1,680,000		1,848,000
B036	Boatman	(BPS-05)	1	1	804,000		884,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
DI4328	Divisional Forest Officer Wildlife DIK				
R014 Receptionist (BPS-05)	1	1	252,000		277,000
A044 Animal Attendant (BPS-03)	1	1	252,000		277,000
A161 Attendant (BPS-03)	1	1	252,000		277,000
C057 Chowkidar (BPS-03)	10	10	4,020,000		4,422,000
C095 Cook (BPS-03)	1	1	576,000		634,000
M010 Mali (BPS-03)	3	3	996,000		1,096,000
N005 Naib Qasid (BPS-03)	10	10	4,296,000		4,726,000
P047 Plumber (BPS-03)	1	1	252,000		277,000
S023 Security Guard (BPS-03)	1	1	252,000		277,000
T049 Tubewell Operator (BPS-03)	1	1	252,000		277,000
W019 Wild Life Watcher (Martyred)	1	1	2,292,000		2,521,000
A012 TOTAL ALLOWANCES			<u>33,564,000</u>	<u>33,564,000</u>	<u>36,920,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,562,000</u>	<u>33,562,000</u>	<u>36,918,000</u>
A01202 House Rent Allowance			3,681,000	3,681,000	4,049,000
A01203 Conveyance Allowance			3,484,000	3,484,000	3,832,000
A01207 Washing Allowance			275,000	275,000	303,000
A01208 Dress Allowance			469,000	469,000	516,000
A0120D Integrated Allowance			204,000	204,000	224,000
A01210 Risk Allowance			<u>2,209,000</u>	<u>2,209,000</u>	<u>2,430,000</u>
001 Risk Allowance			2,209,000	2,209,000	2,430,000
A01217 Medical Allowance			2,391,000	2,391,000	2,630,000
A0121T Adhoc Relief Allowance 2013			344,000	344,000	378,000
A01226 Computer Allowance			20,000	20,000	22,000
A0122C Adhoc Relief Allowance - 2015			240,000	240,000	264,000
A0124H Special Allowance-2021			3,742,000	3,742,000	4,116,000
A0124N Disparity Reduction Allowance 2022- 15%			3,505,000	3,505,000	3,856,000
A0124R Adhoc Relief Allowance 2022			3,657,000	3,657,000	4,023,000
A0124X Adhoc Relief Allowance 2023			9,341,000	9,341,000	10,275,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>9,455,000</u>	<u>9,455,000</u>	<u>7,550,000</u>
A032 TOTAL COMMUNICATIONS			<u>240,000</u>	<u>240,000</u>	<u>298,000</u>
A03201 Postage and Telegraph			40,000	40,000	50,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A033 TOTAL UTILITIES			<u>1,635,000</u>	<u>1,635,000</u>	<u>1,143,000</u>
A03301 Gas			400,000	400,000	200,000
A03302 Water			35,000	35,000	43,000
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>900,000</u>
001 Electricity			1,200,000	1,200,000	900,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000	1,200,000	1,200,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,201,000</u>	<u>1,201,000</u>	<u>551,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>250,000</u>
001 Travelling Allowance			600,000	600,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	300,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>5,178,000</u>	<u>5,178,000</u>	<u>4,357,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
001 Stationery			200,000	200,000	120,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>30,000</u>
001 Printing and publication			250,000	250,000	30,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03906 Uniforms and Protective Clothing			400,000	400,000	50,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Cost of other Stores			20,000	20,000	1,000
A03963 Feeding Diet Food Charges			<u>4,000,000</u>	<u>4,000,000</u>	<u>4,000,000</u>
002 Feeds for Wildlife Birds			4,000,000	4,000,000	4,000,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			150,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>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>505,000</u>	<u>505,000</u>	<u>262,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DI4328 Divisional Forest Officer Wildlife DIK					
A130 TOTAL TRANSPORT			450,000	450,000	100,000
A13001 Transport			450,000	450,000	100,000
001 Transport			450,000	450,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	25,000
A13101 Machinery and Equipment			20,000	20,000	25,000
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			20,000	20,000	25,000
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			3,000	3,000	101,000
A13301 Office Buildings			1,000	1,000	50,000
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			1,000	1,000	50,000
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			1,000	1,000	1,000
001 Other Buildings.			1,000	1,000	1,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			1,000	1,000	
A13601 Highways			1,000	1,000	
A137 TOTAL COMPUTER EQUIPMENT			11,000	11,000	11,000
A13701 Hardware			1,000	1,000	1,000
A13703 I.T. Equipment			10,000	10,000	10,000
Divisional Forest Officer Wildlife DIK			86,830,000	86,830,000	93,118,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>91,132,000</u>	<u>91,132,000</u>	<u>100,243,000</u>
A011	TOTAL PAY		133	133	<u>45,336,000</u>	<u>45,336,000</u>	<u>49,868,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>8,172,000</u>	<u>8,172,000</u>	<u>8,989,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>8,172,000</u>	<u>8,172,000</u>	<u>8,989,000</u>
D099	Divisional Forest Officer	(BPS-18)	1		1,536,000		
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)		1			1,690,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	4	4	4,968,000		5,465,000
A057	Assistant	(BPS-16)	1	1	924,000		1,016,000
W006	Warden	(BPS-16)	1	1	744,000		818,000
A011-2	TOTAL PAY OF OTHER STAFF		126	126	<u>37,164,000</u>	<u>37,164,000</u>	<u>40,879,000</u>
A01151	Total Basic Pay Other Staff		126	126	<u>37,164,000</u>	<u>37,164,000</u>	<u>40,879,000</u>
S035	Senior Clerk	(BPS-14)	1	1	1,140,000		1,254,000
S115	Stenographer	(BPS-14)	1	1	1,140,000		1,254,000
D190	Deputy Ranger	(BPS-11)	13	13	4,608,000		5,069,000
J013	Junior Clerk	(BPS-11)	1	1	1,344,000		1,478,000
H045	Head Watcher (Wildlife)	(BPS-09)	7	7	3,564,000		3,920,000
W019	Wild Life Watcher	(BPS-07)	85	85	16,332,000		17,965,000
D112	Driver	(BPS-06)	4	4	2,400,000		2,640,000
W009	Watch & Ward Assistant	(BPS-06)	1	1	1,104,000		1,214,000
C057	Chowkidar	(BPS-03)	5	5	2,232,000		2,455,000
N005	Naib Qasid	(BPS-03)	7	7	2,880,000		3,168,000
W019	Wild Life Watcher	(Martyred)	1	1	420,000		462,000
A012	TOTAL ALLOWANCES				<u>45,796,000</u>	<u>45,796,000</u>	<u>50,375,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A012-1 TOTAL REGULAR ALLOWANCES			<u>45,633,000</u>	<u>45,633,000</u>	<u>50,196,000</u>
A01202 House Rent Allowance			2,300,000	2,300,000	2,530,000
A01203 Conveyance Allowance			3,195,000	3,195,000	3,515,000
A01207 Washing Allowance			152,000	152,000	167,000
A01208 Dress Allowance			152,000	152,000	167,000
A0120D Integrated Allowance			26,000	26,000	29,000
A01210 Risk Allowance			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,420,000</u>
001 Risk Allowance			2,200,000	2,200,000	2,420,000
A01217 Medical Allowance			2,443,000	2,443,000	2,687,000
A0121T Adhoc Relief Allowance 2013			310,000	310,000	341,000
A0122C Adhoc Relief Allowance - 2015			224,000	224,000	246,000
A0124H Special Allowance-2021			6,957,000	6,957,000	7,653,000
A0124L Weather Allowance			450,000	450,000	495,000
A0124N Disparity Reduction Allowance 2022- 15%			3,913,000	3,913,000	4,304,000
A0124R Adhoc Relief Allowance 2022			15,111,000	15,111,000	16,622,000
A0124X Adhoc Relief Allowance 2023			8,200,000	8,200,000	9,020,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>163,000</u>	<u>163,000</u>	<u>179,000</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>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Leave Salary			100,000	100,000	110,000
A012AE Integrated allowance			62,000	62,000	68,000
A03 TOTAL OPERATING EXPENSES			<u>11,820,000</u>	<u>11,820,000</u>	<u>8,974,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>174,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>2,575,000</u>	<u>2,575,000</u>	<u>1,593,000</u>
A03301 Gas			500,000	500,000	300,000
A03302 Water			75,000	75,000	93,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KT4369 Divisional Forest Officer Wildlife Kohat					
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,200,000</u>
001 Electricity			2,000,000	2,000,000	1,200,000
A034 TOTAL OCCUPANCY COSTS			<u>840,000</u>	<u>840,000</u>	<u>900,000</u>
A03402 Rent for Office Building			840,000	840,000	900,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,051,000</u>	<u>2,051,000</u>	<u>601,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000		
003 Others				1,000	1,000
A03805 Travelling Allowance			<u>850,000</u>	<u>850,000</u>	<u>250,000</u>
001 Travelling Allowance			850,000	850,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	350,000
A039 TOTAL GENERAL			<u>6,203,000</u>	<u>6,203,000</u>	<u>5,705,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>120,000</u>
001 Stationery			200,000	200,000	120,000
A03902 Printing and Publication			<u>250,000</u>	<u>250,000</u>	<u>30,000</u>
001 Printing and publication			250,000	250,000	30,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03906 Uniforms and Protective Clothing			700,000	700,000	100,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03963 Feeding Diet Food Charges			<u>4,400,000</u>	<u>4,400,000</u>	<u>5,200,000</u>
002 Feeds for Wildlife Birds			4,400,000	4,400,000	5,200,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Others			500,000	500,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KT4369	Divisional Forest Officer Wildlife Kohat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>500,000</u>	<u>500,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		500,000	500,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	900,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>485,000</u>	<u>485,000</u>	<u>312,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>150,000</u>
A13001	Transport		<u>350,000</u>	<u>350,000</u>	<u>150,000</u>
001	Transport		350,000	350,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>30,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
KT4369	Divisional Forest Officer Wildlife Kohat				
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001	Machinery and Equipment		80,000	80,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		50,000	50,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>4,000</u>	<u>4,000</u>	<u>102,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Office Buildings		1,000	1,000	50,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Residential Buildings		1,000	1,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000
A13370	Others		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		<u>1,000</u>	<u>1,000</u>	
A13601	Highways		1,000	1,000	
Divisional Forest Officer Wildlife Kohat			103,940,000	103,940,000	111,931,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>51,128,000</u>	<u>51,128,000</u>	<u>56,241,000</u>
A011 TOTAL PAY	73	73	<u>29,332,000</u>	<u>29,332,000</u>	<u>32,264,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>7,740,000</u>	<u>7,740,000</u>	<u>8,514,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>7,740,000</u>	<u>7,740,000</u>	<u>8,514,000</u>
D375 Deputy Conservator (BPS-18)	1		1,680,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,848,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	2,520,000		2,772,000
V016 Veterinary Officer (BPS-17)	1	1	1,260,000		1,386,000
A057 Assistant (BPS-16)	1	1	972,000		1,069,000
R005 Range Officer (BPS-16)	1	1	1,068,000		1,175,000
T122 Tourism Coordinator (BPS-16)	1	1	240,000		264,000
A011-2 TOTAL PAY OF OTHER STAFF	66	66	<u>21,592,000</u>	<u>21,592,000</u>	<u>23,750,000</u>
A01151 Total Basic Pay Other Staff	66	66	<u>21,592,000</u>	<u>21,592,000</u>	<u>23,750,000</u>
S035 Senior Clerk (BPS-14)	1	1	744,000		818,000
D190 Deputy Ranger (BPS-11)	9	9	5,760,000		6,336,000
J013 Junior Clerk (BPS-11)	1	1	552,000		607,000
H045 Head Watcher (Wildlife) (BPS-09)	1	1	804,000		884,000
W019 Wild Life Watcher (BPS-07)	40	40	7,732,000		8,505,000
D112 Driver (BPS-06)	3	3	900,000		990,000
S120 Stock Assistant (BPS-06)	1	1	648,000		713,000
C057 Chowkidar (BPS-03)	7	7	2,844,000		3,128,000
N005 Naib Qasid (BPS-03)	3	3	1,608,000		1,769,000
A012 TOTAL ALLOWANCES			<u>21,796,000</u>	<u>21,796,000</u>	<u>23,977,000</u>

**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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>21,794,000</u>	<u>21,794,000</u>	<u>23,975,000</u>
A01202 House Rent Allowance			2,154,000	2,154,000	2,369,000
A01203 Conveyance Allowance			2,018,000	2,018,000	2,220,000
A01207 Washing Allowance			15,000	15,000	17,000
A01208 Dress Allowance			60,000	60,000	66,000
A0120D Integrated Allowance			50,000	50,000	55,000
A01210 Risk Allowance			<u>690,000</u>	<u>690,000</u>	<u>759,000</u>
001 Risk Allowance			690,000	690,000	759,000
A01217 Medical Allowance			1,347,000	1,347,000	1,482,000
A0121T Adhoc Relief Allowance 2013			209,000	209,000	230,000
A0122C Adhoc Relief Allowance - 2015			131,000	131,000	144,000
A01233 Unattractive Area Allowance			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001 Unattractive Area Allowance			35,000	35,000	39,000
A0124H Special Allowance-2021			2,461,000	2,461,000	2,707,000
A0124L Weather Allowance			430,000	430,000	473,000
A0124N Disparity Reduction Allowance 2022- 15%			2,268,000	2,268,000	2,495,000
A0124R Adhoc Relief Allowance 2022			2,377,000	2,377,000	2,615,000
A0124X Adhoc Relief Allowance 2023			7,549,000	7,549,000	8,304,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>10,788,000</u>	<u>10,788,000</u>	<u>13,760,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>199,000</u>
A03201 Postage and Telegraph			45,000	45,000	50,000
A03202 Telephone and Trunk Call			120,000	120,000	149,000
A033 TOTAL UTILITIES			<u>1,600,000</u>	<u>1,600,000</u>	<u>2,000,000</u>
A03301 Gas			360,000	360,000	450,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MA4218	Divisional Forest Officer Wildlife Mansehra				
A03302	Water		40,000	40,000	50,000
A03303	Electricity		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,500,000</u>
001	Electricity		1,200,000	1,200,000	1,500,000
A034	TOTAL OCCUPANCY COSTS		<u>520,000</u>	<u>520,000</u>	<u>645,000</u>
A03402	Rent for Office Building		520,000	520,000	645,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,350,000</u>	<u>1,350,000</u>	<u>750,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance		500,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>850,000</u>	<u>850,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		850,000	850,000	450,000
A039	TOTAL GENERAL		<u>7,152,000</u>	<u>7,152,000</u>	<u>10,165,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>230,000</u>
001	Stationery		150,000	150,000	230,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Printing and publication		100,000	100,000	30,000
A03905	Newspapers Periodicals and Books		2,000	2,000	5,000
A03906	Uniforms and Protective Clothing		200,000	200,000	200,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Advertising and Publicity		100,000	100,000	200,000
A03963	Feeding Diet Food Charges		<u>6,200,000</u>	<u>6,200,000</u>	<u>9,000,000</u>
002	Feeds for Wildlife Birds		6,200,000	6,200,000	9,000,000
A03970	Others		<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001	Others		400,000	400,000	500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>151,000</u>	<u>151,000</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>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			150,000	150,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>374,000</u>	<u>374,000</u>	<u>411,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Transport			300,000	300,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Machinery and Equipment			50,000	50,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>51,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>25,000</u>
A13701 Hardware			1,000	1,000	25,000
A13702 Software			1,000	1,000	
Divisional Forest Officer Wildlife Mansehra			64,442,000	64,442,000	72,814,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>42,868,000</u>	<u>42,868,000</u>	<u>47,155,000</u>
A011 TOTAL PAY	61	61	<u>24,560,000</u>	<u>24,560,000</u>	<u>27,015,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,276,000</u>	<u>4,276,000</u>	<u>4,703,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,276,000</u>	<u>4,276,000</u>	<u>4,703,000</u>
D099 Divisional Forest Officer (BPS-18)	1		1,008,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,109,000
A057 Assistant (BPS-16)	1	1	864,000		950,000
C082 Computer Operator (BPS-16)	1	1	504,000		554,000
R006 Range Officer (Wildlife) (BPS-16)	3	3	1,900,000		2,090,000
A011-2 TOTAL PAY OF OTHER STAFF	55	55	<u>20,284,000</u>	<u>20,284,000</u>	<u>22,312,000</u>
A01151 Total Basic Pay Other Staff	55	55	<u>20,284,000</u>	<u>20,284,000</u>	<u>22,312,000</u>
S035 Senior Clerk (BPS-14)	1	1	708,000		779,000
D190 Deputy Ranger (BPS-11)	5	5	2,940,000		3,234,000
J013 Junior Clerk (BPS-11)	1	1	792,000		871,000
H045 Head Watcher (Wildlife) (BPS-09)	3	3	1,824,000		2,006,000
V008 Veterinary Assistant (BPS-09)	1	1	864,000		950,000
W019 Wild Life Watcher (BPS-07)	27	27	6,484,000		7,132,000
D112 Driver (BPS-06)	2	2	1,416,000		1,558,000
C057 Chowkidar (BPS-03)	7	7	2,040,000		2,244,000
N005 Naib Qasid (BPS-03)	6	6	2,148,000		2,363,000
S162 Sweeper (BPS-03)	2	2	1,068,000		1,175,000
A012 TOTAL ALLOWANCES			<u>18,308,000</u>	<u>18,308,000</u>	<u>20,140,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,306,000</u>	<u>18,306,000</u>	<u>20,138,000</u>
A01202 House Rent Allowance			1,795,000	1,795,000	1,975,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A01203 Conveyance Allowance			1,786,000	1,786,000	1,965,000
A01206 Local Compensatory Allowance			775,000	775,000	853,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			23,000	23,000	25,000
A0120D Integrated Allowance			63,000	63,000	69,000
A01210 Risk Allowance			<u>1,208,000</u>	<u>1,208,000</u>	<u>1,329,000</u>
001 Risk Allowance			1,208,000	1,208,000	1,329,000
A01217 Medical Allowance			1,104,000	1,104,000	1,214,000
A0121T Adhoc Relief Allowance 2013			160,000	160,000	176,000
A01226 Computer Allowance			18,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			111,000	111,000	122,000
A0124H Special Allowance-2021			1,770,000	1,770,000	1,947,000
A0124L Weather Allowance			90,000	90,000	99,000
A0124N Disparity Reduction Allowance 2022- 15%			1,890,000	1,890,000	2,079,000
A0124R Adhoc Relief Allowance 2022			2,810,000	2,810,000	3,091,000
A0124X Adhoc Relief Allowance 2023			4,678,000	4,678,000	5,146,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>6,058,000</u>	<u>6,058,000</u>	<u>6,681,000</u>
A032 TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>174,000</u>
A03201 Postage and Telegraph			25,000	25,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>580,000</u>	<u>580,000</u>	<u>719,000</u>
A03301 Gas			120,000	120,000	149,000
A03302 Water			10,000	10,000	12,000
A03303 Electricity			<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
001 Electricity			450,000	450,000	558,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03402 Rent for Office Building			500,000	500,000	620,000
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>751,000</u>	<u>751,000</u>	<u>551,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000		
003 Others				1,000	1,000
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Travelling Allowance			350,000	350,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	300,000
A039 TOTAL GENERAL			<u>4,101,000</u>	<u>4,101,000</u>	<u>4,616,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Stationery			50,000	50,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			100,000	100,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	5,000
A03906 Uniforms and Protective Clothing			100,000	100,000	80,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03917 Law Charges			1,000	1,000	1,000
A03963 Feeding Diet Food Charges			<u>3,500,000</u>	<u>3,500,000</u>	<u>4,200,000</u>
002 Feeds for Wildlife Birds			3,500,000	3,500,000	4,200,000
A03970 Others			<u>190,000</u>	<u>190,000</u>	<u>150,000</u>
001 Others			190,000	190,000	150,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			700,000	700,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>24,000</u>	<u>24,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</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>20,000</u>	<u>20,000</u>	<u>1,000</u>
003 I.T. Equipment			20,000	20,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<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>216,000</u>	<u>216,000</u>	<u>344,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
	Rs			Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MD4220	Malakand Wildlife Division				
A13001	Transport		150,000	150,000	150,000
001	Transport		150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		30,000	30,000	30,000
A13101	Machinery and Equipment		30,000	30,000	30,000
001	Machinery and Equipment		30,000	30,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		30,000	30,000	37,000
A13201	Furniture and Fixture		30,000	30,000	37,000
A133	TOTAL BUILDINGS AND STRUCTURE		4,000	4,000	102,000
A13301	Office Buildings		1,000	1,000	50,000
001	Office Buildings		1,000	1,000	50,000
A13302	Residential Buildings		1,000	1,000	50,000
001	Residential Buildings		1,000	1,000	50,000
A13303	Other Buildings		1,000	1,000	1,000
001	Other Buildings.		1,000	1,000	1,000
A13370	Others		1,000	1,000	1,000
001	Others		1,000	1,000	1,000
A136	TOTAL ROADS, HIGHWAYS AND BRIDGES		1,000	1,000	
A13601	Highways		1,000	1,000	
A137	TOTAL COMPUTER EQUIPMENT		1,000	1,000	25,000
A13701	Hardware		1,000	1,000	25,000
Malakand Wildlife Division			49,867,000	49,867,000	56,585,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>67,238,000</u>	<u>67,238,000</u>	<u>73,963,000</u>
A011 TOTAL PAY	<u>102</u>	<u>102</u>	<u>37,152,000</u>	<u>37,152,000</u>	<u>40,867,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>5,280,000</u>	<u>5,280,000</u>	<u>5,807,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>5,280,000</u>	<u>5,280,000</u>	<u>5,807,000</u>
D099 Divisional Forest Officer (BPS-18)	1		1,056,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,162,000
S135 Sub Divisional Officer (BPS-17)	1	1	744,000		818,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	732,000		805,000
A057 Assistant (BPS-16)	1	1	624,000		686,000
C082 Computer Operator (BPS-16)	1	1	384,000		422,000
R005 Range Officer (BPS-16)	3	3	1,740,000		1,914,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>94</u>	<u>94</u>	<u>31,872,000</u>	<u>31,872,000</u>	<u>35,060,000</u>
A01151 Total Basic Pay Other Staff	<u>94</u>	<u>94</u>	<u>31,872,000</u>	<u>31,872,000</u>	<u>35,060,000</u>
S035 Senior Clerk (BPS-14)	1	1	792,000		871,000
D049 Deputy Ranger (Wildlife) (BPS-11)	1	1	900,000		990,000
D190 Deputy Ranger (BPS-11)	10	10	5,676,000		6,244,000
J013 Junior Clerk (BPS-11)	1	1	768,000		845,000
H045 Head Watcher (Wildlife) (BPS-09)	9	9	4,140,000		4,554,000
W019 Wild Life Watcher (BPS-07)	53	53	12,624,000		13,886,000
D112 Driver (BPS-06)	1	1	756,000		832,000
C057 Chowkidar (BPS-03)	9	9	3,372,000		3,709,000
M010 Mali (BPS-03)	1	1	276,000		304,000
N005 Naib Qasid (BPS-03)	8	8	2,568,000		2,825,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A012 TOTAL ALLOWANCES			<u>30,086,000</u>	<u>30,086,000</u>	<u>33,096,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,084,000</u>	<u>30,084,000</u>	<u>33,094,000</u>
A01202 House Rent Allowance			3,158,000	3,158,000	3,474,000
A01203 Conveyance Allowance			2,872,000	2,872,000	3,159,000
A01207 Washing Allowance			114,000	114,000	125,000
A01208 Dress Allowance			26,000	26,000	29,000
A0120D Integrated Allowance			40,000	40,000	44,000
A01210 Risk Allowance			<u>989,000</u>	<u>989,000</u>	<u>1,088,000</u>
001 Risk Allowance			989,000	989,000	1,088,000
A01217 Medical Allowance			2,040,000	2,040,000	2,244,000
A0121T Adhoc Relief Allowance 2013			268,000	268,000	295,000
A0122C Adhoc Relief Allowance - 2015			199,000	199,000	219,000
A01233 Unattractive Area Allowance			<u>130,000</u>	<u>130,000</u>	<u>143,000</u>
001 Unattractive Area Allowance			130,000	130,000	143,000
A0124H Special Allowance-2021			1,118,000	1,118,000	1,230,000
A0124L Weather Allowance			90,000	90,000	99,000
A0124N Disparity Reduction Allowance 2022- 15%			3,455,000	3,455,000	3,801,000
A0124R Adhoc Relief Allowance 2022			5,358,000	5,358,000	5,894,000
A0124X Adhoc Relief Allowance 2023			10,227,000	10,227,000	11,250,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>4,369,000</u>	<u>4,369,000</u>	<u>4,319,000</u>
A032 TOTAL COMMUNICATIONS			<u>120,000</u>	<u>120,000</u>	<u>174,000</u>
A03201 Postage and Telegraph			20,000	20,000	50,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A033 TOTAL UTILITIES			<u>955,000</u>	<u>955,000</u>	<u>1,188,000</u>
A03301 Gas			250,000	250,000	310,000
A03302 Water			5,000	5,000	10,000
A03303 Electricity			<u>700,000</u>	<u>700,000</u>	<u>868,000</u>
001 Electricity			700,000	700,000	868,000
A034 TOTAL OCCUPANCY COSTS			<u>250,000</u>	<u>250,000</u>	<u>310,000</u>
A03402 Rent for Office Building			250,000	250,000	310,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>951,000</u>	<u>951,000</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		
003 Others				1,000	1,000
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			500,000	500,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	280,000
A039 TOTAL GENERAL			<u>2,093,000</u>	<u>2,093,000</u>	<u>2,166,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			150,000	150,000	100,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>30,000</u>
001 Printing and publication			120,000	120,000	30,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03906 Uniforms and Protective Clothing			100,000	100,000	80,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Advertising and Publicity			70,000	70,000	50,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Cost of other Stores			50,000	50,000	1,000
A03963 Feeding Diet Food Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,800,000</u>
002 Feeds for Wildlife Birds			1,500,000	1,500,000	1,800,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MR4237	Divisional Forest Officer Wildlife Mardan				
001	Others		100,000	100,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000,000	1,000,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	900,000
A09	TOTAL PHYSICAL ASSETS		<u>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>302,000</u>	<u>302,000</u>	<u>211,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Transport		200,000	200,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		50,000	50,000	30,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MR4237 Divisional Forest Officer Wildlife Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>51,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Wildlife Mardan			72,911,000	72,911,000	80,894,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>46,031,000</u>
A012 TOTAL ALLOWANCES					<u>46,031,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>46,031,000</u>
A01270 Other					<u>46,031,000</u>
086 L.S. for Pay increase					46,031,000
A03 TOTAL OPERATING EXPENSES			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A039 TOTAL GENERAL			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
A03970 Others			<u>60,000,000</u>	<u>60,000,000</u>	<u>60,000,000</u>
037 L.S. at the disposal of F.D.			60,000,000	60,000,000	60,000,000
Lump Sum Allocation			60,000,000	60,000,000	106,031,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>16,766,000</u>	<u>16,766,000</u>	<u>18,444,000</u>
A011	TOTAL PAY		14	14	<u>10,264,000</u>	<u>10,264,000</u>	<u>11,291,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>4,840,000</u>	<u>4,840,000</u>	<u>5,324,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>4,840,000</u>	<u>4,840,000</u>	<u>5,324,000</u>
C086	Conservator (Wildlife)	(BPS-19)	1	1	1,900,000		2,090,000
S166	Superintendent	(BPS-17)	1	1	1,440,000		1,584,000
A057	Assistant	(BPS-16)	1	1	600,000		660,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	900,000		990,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>5,424,000</u>	<u>5,424,000</u>	<u>5,967,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>5,424,000</u>	<u>5,424,000</u>	<u>5,967,000</u>
S035	Senior Clerk	(BPS-14)	1	1	828,000		911,000
S115	Stenographer	(BPS-14)	1	1	828,000		911,000
J013	Junior Clerk	(BPS-11)	1	1	672,000		739,000
D112	Driver	(BPS-06)	1	1	648,000		713,000
C057	Chowkidar	(BPS-03)	1	1	468,000		515,000
D010	Dak Runner	(BPS-03)	1	1	288,000		317,000
N005	Naib Qasid	(BPS-03)	3	3	1,224,000		1,346,000
S162	Sweeper	(BPS-03)	1	1	468,000		515,000
A012	TOTAL ALLOWANCES				<u>6,502,000</u>	<u>6,502,000</u>	<u>7,153,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,470,000</u>	<u>6,470,000</u>	<u>7,118,000</u>
A01202	House Rent Allowance				662,000	662,000	728,000
A01203	Conveyance Allowance				450,000	450,000	495,000
A01207	Washing Allowance				68,000	68,000	75,000
A01208	Dress Allowance				68,000	68,000	75,000
A01210	Risk Allowance				<u>53,000</u>	<u>53,000</u>	<u>58,000</u>
001	Risk Allowance				53,000	53,000	58,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator Wildlife Central Circle Pesh					
A01217 Medical Allowance			295,000	295,000	325,000
A0121T Adhoc Relief Allowance 2013			71,000	71,000	78,000
A01224 Entertainment Allowance			2,000	2,000	2,000
A0122C Adhoc Relief Allowance - 2015			48,000	48,000	53,000
A0124H Special Allowance-2021			1,459,000	1,459,000	1,605,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			672,000	672,000	739,000
A0124R Adhoc Relief Allowance 2022			1,056,000	1,056,000	1,162,000
A0124X Adhoc Relief Allowance 2023			1,536,000	1,536,000	1,690,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A012AE Integrated allowance			30,000	30,000	33,000
A03 TOTAL OPERATING EXPENSES			<u>1,355,000</u>	<u>1,355,000</u>	<u>1,689,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>159,000</u>
A03201 Postage and Telegraph			17,000	17,000	50,000
A03202 Telephone and Trunk Call			88,000	88,000	109,000
A033 TOTAL UTILITIES			<u>520,000</u>	<u>520,000</u>	<u>649,000</u>
A03301 Gas			65,000	65,000	81,000
A03302 Water			5,000	5,000	10,000
A03303 Electricity			<u>450,000</u>	<u>450,000</u>	<u>558,000</u>
001 Electricity			450,000	450,000	558,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator Wildlife Central Circle Pesh					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			200,000	200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>229,000</u>	<u>229,000</u>	<u>280,000</u>
A03901 Stationery			<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
001 Stationery			110,000	110,000	150,000
A03902 Printing and Publication			<u>26,000</u>	<u>26,000</u>	<u>50,000</u>
001 Printing and publication			26,000	26,000	50,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03906 Uniforms and Protective Clothing			24,000	24,000	25,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
001 Advertising and Publicity			66,000	66,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4802	Conservator Wildlife Central Circle Pesh				
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>107,000</u>	<u>107,000</u>	<u>286,000</u>
A130	TOTAL TRANSPORT		<u>62,000</u>	<u>62,000</u>	<u>100,000</u>
A13001	Transport		<u>62,000</u>	<u>62,000</u>	<u>100,000</u>
001	Transport		62,000	62,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Machinery and Equipment		20,000	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		20,000	20,000	30,000
A133	TOTAL BUILDINGS AND STRUCTURE		<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301	Office Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Office Buildings		1,000	1,000	50,000
A13302	Residential Buildings		<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001	Residential Buildings		1,000	1,000	50,000
A13303	Other Buildings		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Other Buildings.		1,000	1,000	1,000
A137	TOTAL COMPUTER EQUIPMENT		<u>2,000</u>	<u>2,000</u>	<u>25,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4802	Conservator Wildlife Central Circle Pesh				
A13701 Hardware			1,000	1,000	25,000
A13702 Software			1,000	1,000	
Conservator Wildlife Central Circle Pesh			19,231,000	19,231,000	22,821,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>41,904,000</u>	<u>41,904,000</u>	<u>46,083,000</u>
A011 TOTAL PAY	41	41	<u>25,072,000</u>	<u>25,072,000</u>	<u>27,576,000</u>
A011-1 TOTAL PAY OF OFFICERS	15	15	<u>14,292,000</u>	<u>14,292,000</u>	<u>15,721,000</u>
A01101 Total Basic Pay Of Officer	15	15	<u>14,292,000</u>	<u>14,292,000</u>	<u>15,721,000</u>
C034 Chief Conservator (BPS-20)	1	1	1,900,000		2,090,000
D099 Divisional Forest Officer (BPS-18)	1		1,100,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,210,000
G043 GIS Specialist (BPS-17)	1	1	1,296,000		1,426,000
P313 Planning and Monitoring Officer (BPS-17)	1	1	1,092,000		1,201,000
S166 Superintendent (BPS-17)	2	2	2,500,000		2,750,000
A057 Assistant (BPS-16)	4	4	1,600,000		1,760,000
C082 Computer Operator (BPS-16)	3	3	1,600,000		1,760,000
S061 Senior Scale Stenographer (BPS-16)	1	1	1,920,000		2,112,000
S107 Statistical Investigator (BPS-16)	1	1	1,284,000		1,412,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>10,780,000</u>	<u>10,780,000</u>	<u>11,855,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>10,780,000</u>	<u>10,780,000</u>	<u>11,855,000</u>
S035 Senior Clerk (BPS-14)	2	2	1,824,000		2,006,000
C004 Cameraman (BPS-13)	1	1	1,164,000		1,280,000
J013 Junior Clerk (BPS-11)	8	8	1,044,000		1,148,000
D105 Draftsman (BPS-08)	1	1	864,000		950,000
D112 Driver (BPS-06)	3	3	1,560,000		1,716,000
C057 Chowkidar (BPS-03)	1	1	924,000		1,016,000
D010 Dak Runner (BPS-03)	1	1	624,000		686,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0424	FORESTRY						
042402	FORESTRY						
PR4809	Chief Conservator Wildlife Peshawar Peshawar						
N005	Naib Qasid	(BPS-03)	8	8	2,224,000		2,446,000
S162	Sweeper	(BPS-03)	1	1	552,000		607,000
A012	TOTAL ALLOWANCES				<u>16,832,000</u>	<u>16,832,000</u>	<u>18,507,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,731,000</u>	<u>16,731,000</u>	<u>18,406,000</u>
A01201	Senior Post Allowance				17,000	17,000	19,000
A01202	House Rent Allowance				3,152,000	3,152,000	3,467,000
A01203	Conveyance Allowance				1,510,000	1,510,000	1,661,000
A01207	Washing Allowance				70,000	70,000	77,000
A01208	Dress Allowance				70,000	70,000	77,000
A0120D	Integrated Allowance				85,000	85,000	94,000
A01217	Medical Allowance				887,000	887,000	976,000
A0121T	Adhoc Relief Allowance 2013				205,000	205,000	226,000
A01224	Entertainment Allowance				3,000	3,000	3,000
A01226	Computer Allowance				56,000	56,000	62,000
A0122C	Adhoc Relief Allowance - 2015				140,000	140,000	154,000
A0124H	Special Allowance-2021				1,546,000	1,546,000	1,701,000
A0124L	Weather Allowance				60,000	60,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,880,000	1,880,000	2,068,000
A0124R	Adhoc Relief Allowance 2022				2,017,000	2,017,000	2,219,000
A0124X	Adhoc Relief Allowance 2023				5,033,000	5,033,000	5,536,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges				100,000	100,000	100,000
A01278	Leave Salary				<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				<u>2,987,000</u>	<u>2,987,000</u>	<u>2,296,000</u>
A032	TOTAL COMMUNICATIONS				<u>390,000</u>	<u>390,000</u>	<u>435,000</u>
A03201	Postage and Telegraph				120,000	120,000	100,000
A03202	Telephone and Trunk Call				270,000	270,000	335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4809 Chief Conservator Wildlife Peshawar Peshawar					
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Electricity			200,000	200,000	248,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A03603 Registration			100,000	100,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,301,000</u>	<u>1,301,000</u>	<u>801,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000		
003 Others				1,000	1,000
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Travelling Allowance			500,000	500,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	400,000
A039 TOTAL GENERAL			<u>996,000</u>	<u>996,000</u>	<u>811,000</u>
A03901 Stationery			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001 Stationery			600,000	600,000	400,000
A03902 Printing and Publication			<u>26,000</u>	<u>26,000</u>	<u>50,000</u>
001 Printing and publication			26,000	26,000	50,000
A03905 Newspapers Periodicals and Books			3,000	3,000	10,000
A03906 Uniforms and Protective Clothing			100,000	100,000	50,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>100,000</u>
001 Advertising and Publicity			66,000	66,000	100,000
A03917 Law Charges			1,000	1,000	1,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>24,000,000</u>	<u>24,000,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4809 Chief Conservator Wildlife Peshawar Peshawar					
A041 TOTAL PENSION			<u>24,000,000</u>	<u>24,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			24,000,000	24,000,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>413,000</u>	<u>413,000</u>	<u>425,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			200,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>150,000</u>	<u>150,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			150,000	150,000	50,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>25,000</u>
A13701 Hardware			10,000	10,000	25,000
A13702 Software			1,000	1,000	
Chief Conservator Wildlife Peshawar Peshawar			69,307,000	69,307,000	51,206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>33,560,000</u>	<u>33,560,000</u>	<u>36,866,000</u>
A011 TOTAL PAY	52	52	<u>19,228,000</u>	<u>19,228,000</u>	<u>21,150,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,460,000</u>	<u>5,460,000</u>	<u>6,005,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,460,000</u>	<u>5,460,000</u>	<u>6,005,000</u>
D099 Divisional Forest Officer (BPS-18)	1		1,080,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,188,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	1,284,000		1,412,000
A057 Assistant (BPS-16)	1	1	624,000		686,000
C082 Computer Operator (BPS-16)	1	1	780,000		858,000
R006 Range Officer (Wildlife) (BPS-16)	2	2	1,692,000		1,861,000
A011-2 TOTAL PAY OF OTHER STAFF	45	45	<u>13,768,000</u>	<u>13,768,000</u>	<u>15,145,000</u>
A01151 Total Basic Pay Other Staff	45	45	<u>13,768,000</u>	<u>13,768,000</u>	<u>15,145,000</u>
S035 Senior Clerk (BPS-14)	1	1	540,000		594,000
D049 Deputy Ranger (Wildlife) (BPS-11)	3	3	2,124,000		2,336,000
J013 Junior Clerk (BPS-11)	1	1	720,000		792,000
H045 Head Watcher (Wildlife) (BPS-09)	3	3	1,176,000		1,294,000
W019 Wild Life Watcher (BPS-07)	26	26	4,532,000		4,985,000
D112 Driver (BPS-06)	2	2	516,000		568,000
C057 Chowkidar (BPS-03)	5	5	1,436,000		1,580,000
N005 Naib Qasid (BPS-03)	4	4	2,724,000		2,996,000
A012 TOTAL ALLOWANCES			<u>14,332,000</u>	<u>14,332,000</u>	<u>15,716,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,823,000</u>	<u>13,823,000</u>	<u>15,206,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
BM4149	Divisional Forest Officer Wildlife Battagram				
A01202	House Rent Allowance		328,000	328,000	361,000
A01203	Conveyance Allowance		394,000	394,000	433,000
A01207	Washing Allowance		37,000	37,000	41,000
A01208	Dress Allowance		37,000	37,000	41,000
A01210	Risk Allowance		<u>901,000</u>	<u>901,000</u>	<u>991,000</u>
001	Risk Allowance		901,000	901,000	991,000
A01217	Medical Allowance		340,000	340,000	374,000
A0121T	Adhoc Relief Allowance 2013		123,000	123,000	135,000
A0122C	Adhoc Relief Allowance - 2015		77,000	77,000	85,000
A01233	Unattractive Area Allowance		<u>253,000</u>	<u>253,000</u>	<u>278,000</u>
001	Unattractive Area Allowance		253,000	253,000	278,000
A0124H	Special Allowance-2021		1,430,000	1,430,000	1,573,000
A0124L	Weather Allowance		1,275,000	1,275,000	1,403,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,410,000	1,410,000	1,551,000
A0124R	Adhoc Relief Allowance 2022		1,709,000	1,709,000	1,880,000
A0124X	Adhoc Relief Allowance 2023		5,509,000	5,509,000	6,060,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>509,000</u>	<u>509,000</u>	<u>510,000</u>
A01274	Medical Charges		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Medical Charges		500,000	500,000	500,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A012AE	Integrated allowance		8,000	8,000	9,000
A03	TOTAL OPERATING EXPENSES		<u>1,716,000</u>	<u>1,716,000</u>	<u>1,560,000</u>
A032	TOTAL COMMUNICATIONS		<u>97,000</u>	<u>97,000</u>	<u>143,000</u>
A03201	Postage and Telegraph		22,000	22,000	50,000
A03202	Telephone and Trunk Call		75,000	75,000	93,000
A033	TOTAL UTILITIES		<u>156,000</u>	<u>156,000</u>	<u>196,000</u>
A03302	Water		6,000	6,000	10,000
A03303	Electricity		<u>150,000</u>	<u>150,000</u>	<u>186,000</u>
001	Electricity		150,000	150,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
A034 TOTAL OCCUPANCY COSTS			<u>228,000</u>	<u>228,000</u>	<u>283,000</u>
A03402 Rent for Office Building			228,000	228,000	283,000
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>751,000</u>	<u>751,000</u>	<u>481,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	280,000
A03821 Training - domestic			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>483,000</u>	<u>483,000</u>	<u>456,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 Stationery			90,000	90,000	100,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Printing and publication			20,000	20,000	30,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Cost of other Stores			50,000	50,000	1,000
A03963 Feeding Diet Food Charges			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
002 Feeds for Wildlife Birds			100,000	100,000	120,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Others			120,000	120,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,100,000</u>	<u>1,100,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
A041 TOTAL PENSION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,100,000	1,100,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>273,000</u>	<u>273,000</u>	<u>310,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BM4149 Divisional Forest Officer Wildlife Battagram					
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>2,000</u>	<u>2,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>51,000</u>	<u>51,000</u>	<u>25,000</u>
A13701 Hardware			50,000	50,000	25,000
A13702 Software			1,000	1,000	
Divisional Forest Officer Wildlife Battagram			37,449,000	37,449,000	41,138,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>14,394,000</u>	<u>14,394,000</u>	<u>15,834,000</u>
A011 TOTAL PAY	18	18	<u>9,516,000</u>	<u>9,516,000</u>	<u>10,469,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,048,000</u>	<u>3,048,000</u>	<u>3,353,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,048,000</u>	<u>3,048,000</u>	<u>3,353,000</u>
D375 Deputy Conservator (BPS-18)	1		1,248,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,373,000
A057 Assistant (BPS-16)	1	1	816,000		898,000
C082 Computer Operator (BPS-16)	1	1	480,000		528,000
P100 Publicity Officer (BPS-16)	1	1	504,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	14	14	<u>6,468,000</u>	<u>6,468,000</u>	<u>7,116,000</u>
A01151 Total Basic Pay Other Staff	14	14	<u>6,468,000</u>	<u>6,468,000</u>	<u>7,116,000</u>
S035 Senior Clerk (BPS-14)	1	1	600,000		660,000
S115 Stenographer (BPS-14)	1	1	984,000		1,082,000
P027 Photographer (BPS-13)	1	1	696,000		766,000
J013 Junior Clerk (BPS-11)	1	1	492,000		541,000
T076 Taxidermist (BPS-11)	1	1	492,000		541,000
W019 Wild Life Watcher (BPS-07)	1	1	336,000		370,000
D112 Driver (BPS-06)	2	2	816,000		898,000
C057 Chowkidar (BPS-03)	1	1	468,000		515,000
H302 Helper to Texi-Dermist (BPS-03)	1	1	276,000		304,000
M010 Mali (BPS-03)	1	1	240,000		264,000
N005 Naib Qasid (BPS-03)	2	2	732,000		805,000
S162 Sweeper (BPS-03)	1	1	336,000		370,000

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

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>4,878,000</u>	<u>4,878,000</u>	<u>5,365,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,876,000</u>	<u>4,876,000</u>	<u>5,363,000</u>
A01202 House Rent Allowance			1,094,000	1,094,000	1,203,000
A01203 Conveyance Allowance			364,000	364,000	400,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			10,000	10,000	11,000
A0120D Integrated Allowance			8,000	8,000	9,000
A01210 Risk Allowance			<u>95,000</u>	<u>95,000</u>	<u>105,000</u>
001 Risk Allowance			95,000	95,000	105,000
A01217 Medical Allowance			268,000	268,000	295,000
A0121T Adhoc Relief Allowance 2013			44,000	44,000	48,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	33,000
A0124H Special Allowance-2021			319,000	319,000	351,000
A0124L Weather Allowance			50,000	50,000	55,000
A0124N Disparity Reduction Allowance 2022- 15%			551,000	551,000	606,000
A0124R Adhoc Relief Allowance 2022			549,000	549,000	604,000
A0124X Adhoc Relief Allowance 2023			1,482,000	1,482,000	1,630,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,533,000</u>	<u>2,533,000</u>	<u>2,261,000</u>
A032 TOTAL COMMUNICATIONS			<u>149,000</u>	<u>149,000</u>	<u>217,000</u>
A03201 Postage and Telegraph			14,000	14,000	50,000
A03202 Telephone and Trunk Call			135,000	135,000	167,000
A033 TOTAL UTILITIES			<u>1,120,000</u>	<u>1,120,000</u>	<u>1,149,000</u>
A03301 Gas			120,000	120,000	149,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4810 Divisional Forest Officer Wildlife Extension Peshawar					
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	1,000,000	1,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>384,000</u>	<u>384,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>134,000</u>	<u>150,000</u>
001 Travelling Allowance			134,000	134,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	200,000
A039 TOTAL GENERAL			<u>880,000</u>	<u>880,000</u>	<u>545,000</u>
A03901 Stationery			<u>58,000</u>	<u>58,000</u>	<u>100,000</u>
001 Stationery			58,000	58,000	100,000
A03902 Printing and Publication			<u>66,000</u>	<u>66,000</u>	<u>30,000</u>
001 Printing and publication			66,000	66,000	30,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			17,000	17,000	20,000
A03907 Advertising & Publicity			<u>34,000</u>	<u>34,000</u>	<u>50,000</u>
001 Advertising and Publicity			34,000	34,000	50,000
A03963 Feeding Diet Food Charges			<u>200,000</u>	<u>200,000</u>	<u>240,000</u>
002 Feeds for Wildlife Birds			200,000	200,000	240,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Others			500,000	500,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>

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FORESTRY (WILDLIFE)**

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR4810	Divisional Forest Officer Wildlife Extension Peshawar				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	900,000
A09	TOTAL PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery		1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Furniture & Fixture		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>122,000</u>	<u>122,000</u>	<u>246,000</u>
A130	TOTAL TRANSPORT		<u>62,000</u>	<u>62,000</u>	<u>80,000</u>
A13001	Transport		<u>62,000</u>	<u>62,000</u>	<u>80,000</u>
001	Transport		62,000	62,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101	Machinery and Equipment		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Machinery and Equipment		20,000	20,000	20,000
A132	TOTAL FURNITURE AND FIXTURE		<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13201	Furniture and Fixture		1,000	1,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4810 Divisional Forest Officer Wildlife Extension Peshawar					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>36,000</u>	<u>36,000</u>	<u>25,000</u>
A13701 Hardware			11,000	11,000	25,000
A13702 Software			25,000	25,000	
Divisional Forest Officer Wildlife Extension Peshawar			17,352,000	17,352,000	20,743,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>50,297,000</u>	<u>50,297,000</u>	<u>55,324,000</u>
A011 TOTAL PAY	132	132	<u>31,772,000</u>	<u>31,772,000</u>	<u>34,946,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>6,984,000</u>	<u>6,984,000</u>	<u>7,681,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>6,984,000</u>	<u>6,984,000</u>	<u>7,681,000</u>
D375 Deputy Conservator (BPS-18)	1		1,704,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,874,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	1,224,000		1,346,000
A057 Assistant (BPS-16)	1	1	1,104,000		1,214,000
C082 Computer Operator (BPS-16)	1	1	672,000		739,000
R006 Range Officer (Wildlife) (BPS-16)	3	3	2,280,000		2,508,000
A011-2 TOTAL PAY OF OTHER STAFF	125	125	<u>24,788,000</u>	<u>24,788,000</u>	<u>27,265,000</u>
A01151 Total Basic Pay Other Staff	125	125	<u>24,788,000</u>	<u>24,788,000</u>	<u>27,265,000</u>
S035 Senior Clerk (BPS-14)	1	1	1,068,000		1,175,000
D190 Deputy Ranger (BPS-11)	11	11	3,192,000		3,511,000
J013 Junior Clerk (BPS-11)	1	1	768,000		845,000
H045 Head Watcher (Wildlife) (BPS-09)	5	5	2,604,000		2,864,000
W019 Wild Life Watcher (BPS-07)	42	42	7,144,000		7,858,000
D112 Driver (BPS-06)	1	1	744,000		818,000
W067 Watcher (BPS-06)	1	1	744,000		818,000
C057 Chowkidar (BPS-03)	5	5	2,352,000		2,587,000
N005 Naib Qasid (BPS-03)	5	5	2,232,000		2,455,000
S162 Sweeper (BPS-03)	1	1	372,000		409,000
W087 Wildlife Chowkidar (BPS-03)	52	52	3,568,000		3,925,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A012 TOTAL ALLOWANCES			18,525,000	18,525,000	20,378,000
A012-1 TOTAL REGULAR ALLOWANCES			18,523,000	18,523,000	20,376,000
A01202 House Rent Allowance			1,826,000	1,826,000	2,009,000
A01203 Conveyance Allowance			1,629,000	1,629,000	1,792,000
A01206 Local Compensatory Allowance			764,000	764,000	840,000
A01207 Washing Allowance			50,000	50,000	55,000
A01208 Dress Allowance			50,000	50,000	55,000
A0120D Integrated Allowance			29,000	29,000	32,000
A01210 Risk Allowance			<u>1,151,000</u>	<u>1,151,000</u>	<u>1,266,000</u>
001 Risk Allowance			1,151,000	1,151,000	1,266,000
A01217 Medical Allowance			1,080,000	1,080,000	1,188,000
A0121T Adhoc Relief Allowance 2013			87,000	87,000	96,000
A01226 Computer Allowance			20,000	20,000	22,000
A0122C Adhoc Relief Allowance - 2015			79,000	79,000	87,000
A0124H Special Allowance-2021			1,886,000	1,886,000	2,075,000
A0124L Weather Allowance			858,000	858,000	944,000
A0124N Disparity Reduction Allowance 2022- 15%			1,779,000	1,779,000	1,957,000
A0124R Adhoc Relief Allowance 2022			1,784,000	1,784,000	1,962,000
A0124X Adhoc Relief Allowance 2023			5,451,000	5,451,000	5,996,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			2,000	2,000	2,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			3,542,000	3,542,000	2,795,000
A032 TOTAL COMMUNICATIONS			90,000	90,000	124,000
A03201 Postage and Telegraph			30,000	30,000	50,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			503,000	503,000	630,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4425	Divisional Forest Officer Wildlife Swat				
A03301	Gas		150,000	150,000	186,000
A03302	Water		3,000	3,000	10,000
A03303	Electricity		<u>350,000</u>	<u>350,000</u>	<u>434,000</u>
001	Electricity		350,000	350,000	434,000
A034	TOTAL OCCUPANCY COSTS		<u>584,000</u>	<u>584,000</u>	<u>724,000</u>
A03402	Rent for Office Building		584,000	584,000	724,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,340,000</u>	<u>1,340,000</u>	<u>551,000</u>
A03801	Training - domestic		<u>390,000</u>	<u>390,000</u>	<u>1,000</u>
001	PITE Domestic		390,000		
003	Others			390,000	1,000
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	<u>250,000</u>
001	Travelling Allowance		450,000	450,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	300,000
A039	TOTAL GENERAL		<u>1,025,000</u>	<u>1,025,000</u>	<u>766,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001	Stationery		150,000	150,000	120,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001	Printing and publication		100,000	100,000	30,000
A03904	Hire of Vehicles		40,000	40,000	20,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		100,000	100,000	80,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Advertising and Publicity		100,000	100,000	50,000
A03917	Law Charges		80,000	80,000	1,000
A03963	Feeding Diet Food Charges		<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
002	Feeds for Wildlife Birds		300,000	300,000	360,000
A03970	Others		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Others		150,000	150,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4425	Divisional Forest Officer Wildlife Swat				
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	900,000
A09	TOTAL PHYSICAL ASSETS		<u>86,000</u>	<u>86,000</u>	<u>4,000</u>
A091	TOTAL PURCHASE OF BUILDING		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09101	Land and buildings		1,000	1,000	1,000
A092	TOTAL COMPUTER EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A09201	Hardware		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Hardware		50,000	50,000	1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
001	Plant and Machinery		25,000	25,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001	Furniture & Fixture		10,000	10,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
A12 TOTAL CIVIL WORKS			<u>36,000</u>	<u>36,000</u>	<u>2,000</u>
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			<u>35,000</u>	<u>35,000</u>	<u>1,000</u>
A12370 Others			35,000	35,000	1,000
A124 TOTAL BUILDING AND STRUCTURES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12401 Office buildings			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>236,000</u>	<u>236,000</u>	<u>271,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment			10,000	10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	10,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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			<u>113,000</u>	<u>113,000</u>	<u>30,000</u>
A13701 Hardware			100,000	100,000	25,000
A13702 Software			10,000	10,000	
A13703 I.T. Equipment			3,000	3,000	5,000
Divisional Forest Officer Wildlife Swat			54,199,000	54,199,000	60,796,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KO4033 Forestry (Wildlife) Kohistan Lower					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,634,000</u>	<u>28,634,000</u>	<u>31,489,000</u>
A011 TOTAL PAY	38	38	<u>17,608,000</u>	<u>17,608,000</u>	<u>19,369,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,948,000</u>	<u>3,948,000</u>	<u>4,344,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,948,000</u>	<u>3,948,000</u>	<u>4,344,000</u>
D099 Divisional Forest Officer (BPS-18)	1		1,080,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,188,000
S371 Sub Divisional Wildlife Officer (BPS-17)	2	2	1,596,000		1,756,000
A057 Assistant (BPS-16)	1	1	636,000		700,000
R005 Range Officer (BPS-16)	1	1	636,000		700,000
A011-2 TOTAL PAY OF OTHER STAFF	33	33	<u>13,660,000</u>	<u>13,660,000</u>	<u>15,025,000</u>
A01151 Total Basic Pay Other Staff	33	33	<u>13,660,000</u>	<u>13,660,000</u>	<u>15,025,000</u>
S035 Senior Clerk (BPS-14)	1	1	552,000		607,000
D190 Deputy Ranger (BPS-11)	5	5	2,688,000		2,957,000
J013 Junior Clerk (BPS-11)	1	1	792,000		871,000
H045 Head Watcher (Wildlife) (BPS-09)	2	2	900,000		990,000
W019 Wild Life Watcher (BPS-07)	13	13	2,704,000		2,974,000
D112 Driver (BPS-06)	1	1	780,000		858,000
C057 Chowkidar (BPS-03)	3	3	2,724,000		2,996,000
N005 Naib Qasid (BPS-03)	3	3	1,476,000		1,624,000
W087 Wildlife Chowkidar (BPS-03)	4	4	1,044,000		1,148,000
A012 TOTAL ALLOWANCES			<u>11,026,000</u>	<u>11,026,000</u>	<u>12,120,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,925,000</u>	<u>10,925,000</u>	<u>12,019,000</u>
A01202 House Rent Allowance			1,050,000	1,050,000	1,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KO4033 Forestry (Wildlife) Kohistan Lower					
A01203 Conveyance Allowance			951,000	951,000	1,046,000
A01207 Washing Allowance			9,000	9,000	10,000
A01208 Dress Allowance			7,000	7,000	8,000
A0120D Integrated Allowance			9,000	9,000	10,000
A01210 Risk Allowance			<u>463,000</u>	<u>463,000</u>	<u>509,000</u>
001 Risk Allowance			463,000	463,000	509,000
A01217 Medical Allowance			482,000	482,000	530,000
A0121T Adhoc Relief Allowance 2013			175,000	175,000	193,000
A0122C Adhoc Relief Allowance - 2015			95,000	95,000	105,000
A01233 Unattractive Area Allowance			<u>702,000</u>	<u>702,000</u>	<u>772,000</u>
001 Unattractive Area Allowance			702,000	702,000	772,000
A0124H Special Allowance-2021			948,000	948,000	1,043,000
A0124L Weather Allowance			1,470,000	1,470,000	1,617,000
A0124N Disparity Reduction Allowance 2022- 15%			1,006,000	1,006,000	1,107,000
A0124R Adhoc Relief Allowance 2022			1,086,000	1,086,000	1,195,000
A0124X Adhoc Relief Allowance 2023			2,472,000	2,472,000	2,719,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,695,000</u>	<u>2,695,000</u>	<u>2,157,000</u>
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>145,000</u>	<u>204,000</u>
A03201 Postage and Telegraph			21,000	21,000	50,000
A03202 Telephone and Trunk Call			124,000	124,000	154,000
A033 TOTAL UTILITIES			<u>626,000</u>	<u>626,000</u>	<u>775,000</u>
A03301 Gas			160,000	160,000	198,000
A03302 Water			52,000	52,000	64,000
A03303 Electricity			<u>414,000</u>	<u>414,000</u>	<u>513,000</u>
001 Electricity			414,000	414,000	513,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KO4033 Forestry (Wildlife) Kohistan Lower					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,205,000</u>	<u>1,205,000</u>	<u>652,000</u>
A03801 Training - domestic			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 PITE Domestic			1,000		
003 Others				1,000	1,000
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			600,000	600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	350,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Conveyance Charges			4,000	4,000	1,000
A039 TOTAL GENERAL			<u>719,000</u>	<u>719,000</u>	<u>526,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Stationery			150,000	150,000	120,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Printing and publication			100,000	100,000	30,000
A03904 Hire of Vehicles			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03906 Uniforms and Protective Clothing			200,000	200,000	100,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03963 Feeding Diet Food Charges			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
002 Feeds for Wildlife Birds			100,000	100,000	120,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>100,000</u>
001 Others			15,000	15,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KO4033 Forestry (Wildlife) Kohistan Lower					
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>80,000</u>	<u>80,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09201 Hardware			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			20,000	20,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery			20,000	20,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>40,000</u>	<u>40,000</u>	<u>1,000</u>
001 Furniture & Fixture			40,000	40,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>245,000</u>	<u>245,000</u>	<u>346,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
KO4033 Forestry (Wildlife) Kohistan Lower					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>25,000</u>
A13701 Hardware			1,000	1,000	25,000
A13702 Software			1,000	1,000	
Forestry (Wildlife) Kohistan Lower			31,656,000	31,656,000	34,896,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>52,394,000</u>	<u>52,394,000</u>	<u>57,632,000</u>
A011 TOTAL PAY	86	86	<u>28,416,000</u>	<u>28,416,000</u>	<u>31,257,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,672,000</u>	<u>3,672,000</u>	<u>4,038,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,672,000</u>	<u>3,672,000</u>	<u>4,038,000</u>
D375 Deputy Conservator (BPS-18)	1		1,584,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,742,000
S371 Sub Divisional Wildlife Officer (BPS-17)	1	1	780,000		858,000
A057 Assistant (BPS-16)	1	1	864,000		950,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	444,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	82	82	<u>24,744,000</u>	<u>24,744,000</u>	<u>27,219,000</u>
A01151 Total Basic Pay Other Staff	82	82	<u>24,744,000</u>	<u>24,744,000</u>	<u>27,219,000</u>
S035 Senior Clerk (BPS-14)	1	1	744,000		818,000
S115 Stenographer (BPS-14)	1	1	876,000		964,000
D190 Deputy Ranger (BPS-11)	9	9	5,652,000		6,217,000
J013 Junior Clerk (BPS-11)	1	1	828,000		911,000
H045 Head Watcher (Wildlife) (BPS-09)	3	3	972,000		1,069,000
W019 Wild Life Watcher (BPS-07)	52	52	8,688,000		9,557,000
D112 Driver (BPS-06)	4	4	3,216,000		3,538,000
C057 Chowkidar (BPS-03)	4	4	1,092,000		1,201,000
C095 Cook (BPS-03)	1	1	336,000		370,000
N005 Naib Qasid (BPS-03)	5	5	1,740,000		1,914,000
S162 Sweeper (BPS-03)	1	1	600,000		660,000
A012 TOTAL ALLOWANCES			<u>23,978,000</u>	<u>23,978,000</u>	<u>26,375,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,976,000</u>	<u>23,976,000</u>	<u>26,373,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR5776	Divisional Forest Officer Wildlife, Pesh				
A01202	House Rent Allowance		3,933,000	3,933,000	4,326,000
A01203	Conveyance Allowance		2,362,000	2,362,000	2,598,000
A01207	Washing Allowance		40,000	40,000	44,000
A01208	Dress Allowance		24,000	24,000	26,000
A0120D	Integrated Allowance		100,000	100,000	110,000
A01210	Risk Allowance		<u>1,380,000</u>	<u>1,380,000</u>	<u>1,518,000</u>
001	Risk Allowance		1,380,000	1,380,000	1,518,000
A01216	Qualification Allowance		34,000	34,000	37,000
A01217	Medical Allowance		1,735,000	1,735,000	1,909,000
A0121T	Adhoc Relief Allowance 2013		326,000	326,000	359,000
A0122C	Adhoc Relief Allowance - 2015		220,000	220,000	242,000
A0124H	Special Allowance-2021		2,432,000	2,432,000	2,675,000
A0124L	Weather Allowance		70,000	70,000	77,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,327,000	2,327,000	2,560,000
A0124R	Adhoc Relief Allowance 2022		2,470,000	2,470,000	2,717,000
A0124X	Adhoc Relief Allowance 2023		6,523,000	6,523,000	7,175,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>3,662,000</u>	<u>3,662,000</u>	<u>3,830,000</u>
A032	TOTAL COMMUNICATIONS		<u>84,000</u>	<u>84,000</u>	<u>137,000</u>
A03201	Postage and Telegraph		14,000	14,000	50,000
A03202	Telephone and Trunk Call		70,000	70,000	87,000
A033	TOTAL UTILITIES		<u>523,000</u>	<u>523,000</u>	<u>655,000</u>
A03301	Gas		120,000	120,000	149,000
A03302	Water		3,000	3,000	10,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>496,000</u>
001	Electricity		400,000	400,000	496,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>460,000</u>	<u>460,000</u>	<u>570,000</u>
A03402 Rent for Office Building			460,000	460,000	570,000
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>601,000</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		
003 Others				1,000	1,000
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	280,000
A039 TOTAL GENERAL			<u>1,993,000</u>	<u>1,993,000</u>	<u>1,986,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Stationery			120,000	120,000	100,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Printing and publication			20,000	20,000	30,000
A03905 Newspapers Periodicals and Books			2,000	2,000	5,000
A03906 Uniforms and Protective Clothing			250,000	250,000	100,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03917 Law Charges			1,000	1,000	1,000
A03963 Feeding Diet Food Charges			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,600,000</u>
002 Feeds for Wildlife Birds			1,400,000	1,400,000	1,600,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			150,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5776 Divisional Forest Officer Wildlife, Pesh					
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,200,000</u>	<u>1,200,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,200,000</u>	<u>1,200,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>	<u>1,200,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>21,000</u>	<u>21,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery			20,000	20,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>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>106,000</u>	<u>106,000</u>	<u>241,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
001 Machinery and Equipment			1,000	1,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	1,000	20,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>101,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			<u>1,000</u>	<u>1,000</u>	
A13601 Highways			1,000	1,000	
Divisional Forest Officer Wildlife, Pesh			58,883,000	58,883,000	64,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>53,251,000</u>	<u>53,251,000</u>	<u>58,574,000</u>
A011 TOTAL PAY	95	95	<u>28,620,000</u>	<u>28,620,000</u>	<u>31,481,000</u>
A011-1 TOTAL PAY OF OFFICERS	10	10	<u>8,640,000</u>	<u>8,640,000</u>	<u>9,503,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>8,640,000</u>	<u>8,640,000</u>	<u>9,503,000</u>
D388 Director/Conservator (BPS-19)	1	1	1,620,000		1,782,000
D591 Deputy Director/DFO (BPS-18)	1		1,392,000		
D889 Deputy Cons. Wildlife/Divisional Wildlife (BPS-18)		1			1,531,000
S714 Senior Veterinary Doctor (BPS-18)	1	1	912,000		1,003,000
A738 Admn:Officer/SDWO (BPS-17)	1	1	852,000		937,000
E124 Education Officer/SDWO (BPS-17)	1	1	852,000		937,000
V044 Vaterinary Doctor (BPS-17)	1	1	852,000		937,000
A057 Assistant (BPS-16)	2	2	1,080,000		1,188,000
C082 Computer Operator (BPS-16)	2	2	1,080,000		1,188,000
A011-2 TOTAL PAY OF OTHER STAFF	85	85	<u>19,980,000</u>	<u>19,980,000</u>	<u>21,978,000</u>
A01151 Total Basic Pay Other Staff	85	85	<u>19,980,000</u>	<u>19,980,000</u>	<u>21,978,000</u>
C004 Cameraman (BPS-14)	1	1	336,000		370,000
S137 Sub Engineer (Civil) (BPS-12)	1	1	288,000		317,000
S624 Sub-Engineer (Electric) (BPS-12)	1	1	288,000		317,000
T076 Taxidermist (BPS-12)	1	1	288,000		317,000
J013 Junior Clerk (BPS-11)	2	2	540,000		594,000
P274 Pheasant Breeding Assistant (BPS-10)	1	1	264,000		290,000
V008 Veterinary Assistant (BPS-10)	2	2	516,000		568,000
H045 Head Watcher (Wildlife) (BPS-09)	2	2	588,000		647,000
C012 Carpenter (BPS-07)	1	1	240,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5777 Peshawar Zoo District Peshawar					
E019 Electrician (BPS-07)	1	1	240,000		264,000
M018 Masson (BPS-07)	1	1	240,000		264,000
P008 Painter (BPS-07)	1	1	240,000		264,000
W019 Wild Life Watcher (BPS-07)	10	10	1,892,000		2,081,000
D112 Driver (BPS-06)	4	4	888,000		977,000
A044 Animal Attendant (BPS-03)	24	24	5,448,000		5,993,000
C057 Chowkidar (BPS-03)	3	3	1,464,000		1,610,000
M010 Mali (BPS-03)	7	7	1,884,000		2,072,000
N005 Naib Qasid (BPS-03)	4	4	792,000		871,000
S023 Security Guard (BPS-03)	8	8	1,084,000		1,192,000
S162 Sweeper (BPS-03)	7	7	1,644,000		1,808,000
S625 Security Guard (Female) (BPS-03)	2	2	396,000		436,000
S663 Snake Keeper/Sapera (BPS-03)	1	1	420,000		462,000
A012 TOTAL ALLOWANCES			<u>24,631,000</u>	<u>24,631,000</u>	<u>27,093,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,611,000</u>	<u>24,611,000</u>	<u>27,073,000</u>
A01202 House Rent Allowance			3,864,000	3,864,000	4,250,000
A01203 Conveyance Allowance			2,248,000	2,248,000	2,473,000
A01207 Washing Allowance			450,000	450,000	495,000
A01208 Dress Allowance			420,000	420,000	462,000
A0120D Integrated Allowance			230,000	230,000	253,000
A01210 Risk Allowance			<u>1,516,000</u>	<u>1,516,000</u>	<u>1,668,000</u>
001 Risk Allowance			1,516,000	1,516,000	1,668,000
A01217 Medical Allowance			1,625,000	1,625,000	1,788,000
A0121T Adhoc Relief Allowance 2013			67,000	67,000	74,000
A0122C Adhoc Relief Allowance - 2015			46,000	46,000	51,000
A0124H Special Allowance-2021			1,694,000	1,694,000	1,863,000
A0124L Weather Allowance			1,251,000	1,251,000	1,376,000
A0124N Disparity Reduction Allowance 2022- 15%			2,268,000	2,268,000	2,495,000
A0124R Adhoc Relief Allowance 2022			2,269,000	2,269,000	2,496,000
A0124X Adhoc Relief Allowance 2023			6,663,000	6,663,000	7,329,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5777 Peshawar Zoo District Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			20,000	20,000	20,000
A01274 Medical Charges			20,000	20,000	20,000
001 Medical Charges			20,000	20,000	20,000
A03 TOTAL OPERATING EXPENSES			29,938,000	29,938,000	33,551,000
A032 TOTAL COMMUNICATIONS			80,000	80,000	114,000
A03201 Postage and Telegraph			20,000	20,000	40,000
A03202 Telephone and Trunk Call			60,000	60,000	74,000
A033 TOTAL UTILITIES			4,545,000	4,545,000	5,148,000
A03301 Gas			345,000	345,000	400,000
A03302 Water			200,000	200,000	248,000
A03303 Electricity			4,000,000	4,000,000	4,500,000
001 Electricity			4,000,000	4,000,000	4,500,000
A036 TOTAL MOTOR VEHICLES			2,000	2,000	2,000
A03603 Registration			1,000	1,000	1,000
A03670 Others			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			1,001,000	1,001,000	501,000
A03805 Travelling Allowance			300,000	300,000	200,000
001 Travelling Allowance			300,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	300,000
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	300,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			24,310,000	24,310,000	27,786,000
A03901 Stationery			200,000	200,000	200,000
001 Stationery			200,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PR5777	Peshawar Zoo District Peshawar				
A03902	Printing and Publication		<u>134,000</u>	<u>134,000</u>	<u>30,000</u>
001	Printing and publication		134,000	134,000	30,000
A03903	Conference/Seminars/Workshops/ Symposia		1,000	1,000	1,000
A03905	Newspapers Periodicals and Books		5,000	5,000	5,000
A03906	Uniforms and Protective Clothing		450,000	450,000	100,000
A03907	Advertising & Publicity		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Advertising and Publicity		70,000	70,000	50,000
A03963	Feeding Diet Food Charges		<u>23,000,000</u>	<u>23,000,000</u>	<u>27,000,000</u>
002	Feeds for Wildlife Birds		23,000,000	23,000,000	27,000,000
A03970	Others		<u>450,000</u>	<u>450,000</u>	<u>400,000</u>
001	Others		450,000	450,000	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		1,500,000	1,500,000	900,000
A09	TOTAL PHYSICAL ASSETS		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A092	TOTAL COMPUTER EQUIPMENT		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09201	Hardware		<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001	Hardware		150,000	150,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>645,000</u>	<u>645,000</u>	<u>230,000</u>
A130	TOTAL TRANSPORT		<u>450,000</u>	<u>450,000</u>	<u>100,000</u>
A13001	Transport		<u>450,000</u>	<u>450,000</u>	<u>100,000</u>
001	Transport		450,000	450,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR5777 Peshawar Zoo District Peshawar					
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>125,000</u>	<u>125,000</u>	<u>55,000</u>
A13701 Hardware			100,000	100,000	25,000
A13702 Software			10,000	10,000	
A13703 I.T. Equipment			15,000	15,000	30,000
Peshawar Zoo District Peshawar			85,484,000	85,484,000	93,256,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>24,433,000</u>	<u>24,433,000</u>	<u>26,875,000</u>
A011	TOTAL PAY		25	25	<u>14,988,000</u>	<u>14,988,000</u>	<u>16,486,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>8,592,000</u>	<u>8,592,000</u>	<u>9,451,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>8,592,000</u>	<u>8,592,000</u>	<u>9,451,000</u>
C086	Conservator (Wildlife)	(BPS-19)	1	1	1,416,000		1,558,000
S166	Superintendent	(BPS-17)	1	1	720,000		792,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	3	3	2,232,000		2,455,000
A057	Assistant	(BPS-16)	3	3	2,112,000		2,323,000
C082	Computer Operator	(BPS-16)	3	3	2,112,000		2,323,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>6,396,000</u>	<u>6,396,000</u>	<u>7,035,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>6,396,000</u>	<u>6,396,000</u>	<u>7,035,000</u>
J013	Junior Clerk	(BPS-11)	3	3	2,436,000		2,680,000
D112	Driver	(BPS-06)	3	3	1,032,000		1,135,000
C057	Chowkidar	(BPS-03)	3	3	1,464,000		1,610,000
N005	Naib Qasid	(BPS-03)	5	5	1,464,000		1,610,000
A012	TOTAL ALLOWANCES				<u>9,445,000</u>	<u>9,445,000</u>	<u>10,389,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,443,000</u>	<u>9,443,000</u>	<u>10,387,000</u>
A01202	House Rent Allowance				2,016,000	2,016,000	2,218,000
A01203	Conveyance Allowance				879,000	879,000	967,000
A01207	Washing Allowance				60,000	60,000	66,000
A01208	Dress Allowance				60,000	60,000	66,000
A0120D	Integrated Allowance				79,000	79,000	87,000
A01217	Medical Allowance				516,000	516,000	568,000
A0121T	Adhoc Relief Allowance 2013				50,000	50,000	55,000
A01226	Computer Allowance				54,000	54,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8022 Wildlife National Park Peshawar					
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	37,000
A0124H Special Allowance-2021			841,000	841,000	925,000
A0124L Weather Allowance			60,000	60,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			974,000	974,000	1,071,000
A0124R Adhoc Relief Allowance 2022			1,338,000	1,338,000	1,472,000
A0124X Adhoc Relief Allowance 2023			2,482,000	2,482,000	2,730,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Medical Charges			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>2,915,000</u>	<u>2,915,000</u>	<u>2,020,000</u>
A032 TOTAL COMMUNICATIONS			<u>145,000</u>	<u>145,000</u>	<u>211,000</u>
A03201 Postage and Telegraph			15,000	15,000	50,000
A03202 Telephone and Trunk Call			130,000	130,000	161,000
A033 TOTAL UTILITIES			<u>858,000</u>	<u>858,000</u>	<u>874,000</u>
A03301 Gas			52,000	52,000	64,000
A03302 Water			6,000	6,000	10,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Electricity			800,000	800,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,400,000</u>	<u>1,400,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>300,000</u>
001 Travelling Allowance			700,000	700,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8022 Wildlife National Park Peshawar					
A039 TOTAL GENERAL			<u>512,000</u>	<u>512,000</u>	<u>335,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>30,000</u>
001 Printing and publication			10,000	10,000	30,000
A03905 Newspapers Periodicals and Books			2,000	2,000	5,000
A03906 Uniforms and Protective Clothing			100,000	100,000	50,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 Others			250,000	250,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	900,000
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>336,000</u>	<u>336,000</u>	<u>201,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR8022 Wildlife National Park Peshawar					
001 Transport			250,000	250,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			25,000	25,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13701 Hardware			1,000	1,000	1,000
A13702 Software			10,000	10,000	
Wildlife National Park Peshawar			29,186,000	29,186,000	29,998,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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.			<u>13,969,000</u>	<u>13,969,000</u>	<u>15,366,000</u>
A011 TOTAL PAY	13	13	<u>8,824,000</u>	<u>8,824,000</u>	<u>9,707,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>4,504,000</u>	<u>4,504,000</u>	<u>4,954,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>4,504,000</u>	<u>4,504,000</u>	<u>4,954,000</u>
C086 Conservator (Wildlife) (BPS-19)	1	1	1,600,000		1,760,000
S166 Superintendent (BPS-17)	1	1	900,000		990,000
A057 Assistant (BPS-16)	1	1	1,104,000		1,214,000
R006 Range Officer (Wildlife) (BPS-16)	1	1	900,000		990,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>4,320,000</u>	<u>4,320,000</u>	<u>4,753,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>4,320,000</u>	<u>4,320,000</u>	<u>4,753,000</u>
S035 Senior Clerk (BPS-14)	1	1	696,000		766,000
S115 Stenographer (BPS-14)	1	1	696,000		766,000
J013 Junior Clerk (BPS-11)	1	1	624,000		686,000
D112 Driver (BPS-06)	1	1	468,000		515,000
C057 Chowkidar (BPS-03)	2	2	780,000		858,000
D010 Dak Runner (BPS-03)	1	1	396,000		436,000
N005 Naib Qasid (BPS-03)	2	2	660,000		726,000
A012 TOTAL ALLOWANCES			<u>5,145,000</u>	<u>5,145,000</u>	<u>5,659,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,143,000</u>	<u>5,143,000</u>	<u>5,657,000</u>
A01202 House Rent Allowance			332,000	332,000	365,000
A01203 Conveyance Allowance			381,000	381,000	419,000
A01206 Local Compensatory Allowance			183,000	183,000	201,000
A01207 Washing Allowance			7,000	7,000	8,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			9,000	9,000	10,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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		270,000	270,000	297,000
A0121T	Adhoc Relief Allowance 2013		60,000	60,000	66,000
A0122C	Adhoc Relief Allowance - 2015		50,000	50,000	55,000
A0124H	Special Allowance-2021		433,000	433,000	476,000
A0124L	Weather Allowance		184,000	184,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%		567,000	567,000	624,000
A0124R	Adhoc Relief Allowance 2022		578,000	578,000	636,000
A0124X	Adhoc Relief Allowance 2023		1,945,000	1,945,000	2,140,000
A01270	Other		<u>140,000</u>	<u>140,000</u>	<u>154,000</u>
001	Others		140,000	140,000	154,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A01274	Medical Charges		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Medical Charges		1,000	1,000	1,000
A01278	Leave Salary		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Leave Salary		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,626,000</u>	<u>2,626,000</u>	<u>2,060,000</u>
A032	TOTAL COMMUNICATIONS		<u>110,000</u>	<u>110,000</u>	<u>137,000</u>
A03201	Postage and Telegraph		40,000	40,000	50,000
A03202	Telephone and Trunk Call		70,000	70,000	87,000
A033	TOTAL UTILITIES		<u>780,000</u>	<u>780,000</u>	<u>967,000</u>
A03301	Gas		200,000	200,000	248,000
A03302	Water		80,000	80,000	99,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
001	Electricity		500,000	500,000	620,000
A036	TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603	Registration		1,000	1,000	1,000

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,150,000</u>	<u>1,150,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>300,000</u>
001 Travelling Allowance			550,000	550,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	300,000
A039 TOTAL GENERAL			<u>585,000</u>	<u>585,000</u>	<u>355,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Stationery			150,000	150,000	120,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			100,000	100,000	50,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	150,000	50,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>80,000</u>
001 Others			130,000	130,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>610,000</u>	<u>610,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>610,000</u>	<u>610,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			610,000	610,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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FORESTRY (WILDLIFE)**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
SW4479	Conservator Wildlife Malakand Circle Swa Swat				
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
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>70,000</u>	<u>70,000</u>	<u>1,000</u>
A123	TOTAL EMBANKMENT AND DRAINAGE WORKS		<u>70,000</u>	<u>70,000</u>	<u>1,000</u>
A12370	Others		70,000	70,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A130	TOTAL TRANSPORT		<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13001	Transport		<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001	Transport		300,000	300,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>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

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,000</u>	<u>1,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			1,000	1,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>100,000</u>
A13301 Office Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Office Buildings			1,000	1,000	50,000
A13302 Residential Buildings			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Residential Buildings			1,000	1,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>45,000</u>
A13701 Hardware			1,000	1,000	25,000
A13702 Software			1,000	1,000	
A13703 I.T. Equipment			20,000	20,000	20,000
Conservator Wildlife Malakand Circle Swa Swat			17,634,000	17,634,000	20,185,000

NC21024 (023)
FISHERIES
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	511	378,343,000	378,343,000	320,957,000	110,902,000	431,859,000
TOTAL	511	378,343,000	378,343,000	320,957,000	110,902,000	431,859,000

NC21024 (023)
FISHERIES

	Rs
Charged:	0
Voted:	431,859,000
Total:	431,859,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	378,343,000	378,343,000	431,859,000
TOTAL	378,343,000	378,343,000	431,859,000

**NC21024 (023)
FISHERIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
DP4081	Assistant Director Fisheries Dir Upper	21,329,000	21,329,000	25,457,000
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.	33,015,000	33,015,000	41,951,000
KT4260	Fisheries Kohat	12,525,000	12,525,000	16,117,000
MA4219	Fisheries Mansehra	60,853,000	60,853,000	30,769,000
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand	40,047,000	40,047,000	45,989,000
PR4848	Lump Sum Allocation	20,000,000	20,000,000	61,835,000
PR4885	Directorate of Fisheries Peshawar (Headquarter)	59,929,000	59,929,000	66,710,000
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar	71,275,000	71,275,000	81,228,000
SW4289	Assistant Director Fisheries TCTC Madyan Swat	59,370,000	59,370,000	61,803,000
TOTAL		378,343,000	378,343,000	431,859,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>281,114,000</u>	<u>281,114,000</u>	<u>320,957,000</u>
A011	PAY	<u>143,904,000</u>	<u>143,904,000</u>	<u>158,295,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>47,868,000</u>	<u>47,868,000</u>	<u>52,655,000</u>
A01101	Basic Pay Of Officer	47,868,000	47,868,000	52,655,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>96,036,000</u>	<u>96,036,000</u>	<u>105,640,000</u>
A01151	Basic Pay Other Staff	96,036,000	96,036,000	105,640,000
A012	ALLOWANCES	<u>137,210,000</u>	<u>137,210,000</u>	<u>162,662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>135,985,000</u>	<u>135,985,000</u>	<u>161,429,000</u>
A01202	House Rent Allowance	19,396,000	19,396,000	21,337,000
A01203	Conveyance Allowance	12,029,000	12,029,000	13,232,000
A01207	Washing Allowance	2,599,000	2,599,000	2,860,000
A01208	Dress Allowance	2,599,000	2,599,000	2,860,000
A0120D	Integrated Allowance	1,558,000	1,558,000	1,713,000
A0120E	Housing Subsidy Allowance	466,000	466,000	512,000
A01217	Medical Allowance	8,082,000	8,082,000	8,892,000
A0121T	Adhoc Relief Allowance 2013	845,000	845,000	931,000
A01224	Entertainment Allowance	32,000	32,000	35,000
A01226	Computer Allowance	98,000	98,000	108,000
A0122C	Adhoc Relief Allowance - 2015	593,000	593,000	653,000
A0122N	Special Conveyance Allowance to Disbale Employees	423,000	423,000	466,000
A01233	Unattractive Area Allowance	2,123,000	2,123,000	2,336,000
A0123P	Ad-hoc Relief Allowance 2019	5,000	5,000	6,000
A0124G	IT Professional Allowance	1,148,000	1,148,000	1,263,000
A0124H	Special Allowance-2021	10,425,000	10,425,000	11,468,000
A0124L	Weather Allowance	2,470,000	2,470,000	2,717,000
A0124N	Disparity Reduction Allowance 2022- 15%	12,621,000	12,621,000	13,884,000
A0124R	Adhoc Relief Allowance 2022	12,947,000	12,947,000	14,243,000
A0124X	Adhoc Relief Allowance 2023	45,431,000	45,431,000	49,974,000
A01270	Other	95,000	95,000	11,939,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,225,000</u>	<u>1,225,000</u>	<u>1,233,000</u>
A01274	Medical Charges	1,138,000	1,138,000	1,138,000
A01277	Contingent Paid Staff	1,000	1,000	1,000
A01278	Leave Salary	84,000	84,000	92,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01289	Teaching Allowance	2,000	2,000	2,000
A03	TOTAL OPERATING EXPENSES	<u>88,504,000</u>	<u>88,504,000</u>	<u>79,193,000</u>
A032	COMMUNICATIONS	<u>466,000</u>	<u>466,000</u>	<u>575,000</u>
A03201	Postage and Telegraph	77,000	77,000	77,000
A03202	Telephone and Trunk Call	319,000	319,000	428,000
A03204	Electronic Communication	70,000	70,000	70,000
A033	UTILITIES	<u>3,619,000</u>	<u>3,619,000</u>	<u>3,827,000</u>
A03301	Gas	252,000	252,000	326,000
A03303	Electricity	3,367,000	3,367,000	3,501,000
A034	OCCUPANCY COSTS	<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03402	Rent for Office Building	100,000	100,000	124,000
A036	MOTOR VEHICLES	<u>353,000</u>	<u>353,000</u>	<u>406,000</u>
A03603	Registration	151,000	151,000	350,000
A03670	Others	202,000	202,000	56,000
A038	TRAVEL & TRANSPORTATION	<u>11,121,000</u>	<u>11,121,000</u>	<u>6,533,000</u>
A03801	Training - domestic	450,000	450,000	450,000
A03805	Travelling Allowance	4,218,000	4,218,000	2,315,000
A03806	Transportation of Goods	140,000	140,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,100,000	6,100,000	3,475,000
A03808	Conveyance Charges	90,000	90,000	90,000
A03809	CNG Charges (Govt)	123,000	123,000	123,000
A039	GENERAL	<u>72,845,000</u>	<u>72,845,000</u>	<u>67,728,000</u>
A03901	Stationery	684,000	684,000	793,000
A03902	Printing and Publication	316,000	316,000	696,000
A03905	Newspapers Periodicals and Books	11,000	11,000	15,000
A03906	Uniforms and Protective Clothing	415,000	415,000	457,000
A03907	Advertising & Publicity	447,000	447,000	422,000
A03909	Tax refunds	2,000	2,000	2,000
A03917	Law Charges	10,000	10,000	10,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03919	Payments to Other for Service Rendered	403,000	403,000	303,000
A03942	Cost of Other Stores	14,196,000	14,196,000	13,750,000
A03970	Others	56,361,000	56,361,000	51,280,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>4,086,000</u>	<u>4,086,000</u>	<u>16,501,000</u>
A041	PENSION	<u>4,086,000</u>	<u>4,086,000</u>	<u>16,501,000</u>
A04106	Reimbursement of medical charges to pensioners	1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R	4,085,000	4,085,000	16,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>7,000</u>	<u>7,000</u>	<u>11,100,000</u>
A052	GRANTS-DOMESTIC	<u>7,000</u>	<u>7,000</u>	<u>11,100,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	7,000	7,000	11,100,000
A09	TOTAL PHYSICAL ASSETS	<u>259,000</u>	<u>259,000</u>	<u>29,000</u>
A092	COMPUTER EQUIPMENT	<u>153,000</u>	<u>153,000</u>	<u>5,000</u>
A09201	Hardware	61,000	61,000	2,000
A09203	I.T. Equipment	92,000	92,000	3,000
A094	OTHER STORES AND STOCKS	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404	Medical and Laboratory Equipment	1,000	1,000	1,000
A095	PURCHASE OF TRANSPORT	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09501	Transport	5,000	5,000	5,000
A096	PURCHASE OF PLANT & MACHINERY	<u>8,000</u>	<u>8,000</u>	<u>7,000</u>
A09601	Plant and Machinery	8,000	8,000	7,000
A097	PURCHASE FURNITURE & FIXTURE	<u>90,000</u>	<u>90,000</u>	<u>9,000</u>
A09701	Furniture and fixtures	90,000	90,000	9,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A098	PURCHASE OF OTHER ASSETS	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09801	Livestock	1,000	1,000	1,000
A09802	Purchase of other assets-others	1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,373,000</u>	<u>4,373,000</u>	<u>4,079,000</u>
A130	TRANSPORT	<u>1,730,000</u>	<u>1,730,000</u>	<u>1,016,000</u>
A13001	Transport	1,730,000	1,730,000	1,016,000
A131	MACHINERY AND EQUIPMENT	<u>677,000</u>	<u>677,000</u>	<u>907,000</u>
A13101	Machinery and Equipment	677,000	677,000	907,000
A132	FURNITURE AND FIXTURE	<u>322,000</u>	<u>322,000</u>	<u>389,000</u>
A13201	Furniture and Fixture	322,000	322,000	389,000
A133	BUILDINGS AND STRUCTURE	<u>1,469,000</u>	<u>1,469,000</u>	<u>1,511,000</u>
A13301	Office Buildings	1,101,000	1,101,000	835,000
A13303	Other Buildings	368,000	368,000	676,000
A137	COMPUTER EQUIPMENT	<u>175,000</u>	<u>175,000</u>	<u>256,000</u>
A13701	Hardware	80,000	80,000	110,000
A13703	I.T. Equipment	95,000	95,000	146,000
NET TOTAL		<u>378,343,000</u>	<u>378,343,000</u>	<u>431,859,000</u>

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NC21024 (023)
FISHERIES
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	75			75	17,517,000
04	132			132	26,874,000
06	32			32	9,159,000
07	147			147	33,357,000
09	10			10	2,812,000
11	27			27	10,654,000
12	4			4	1,056,000
14	10			10	4,211,000
16	30			30	16,999,000
17	25			25	17,504,000
18	12			12	10,574,000
19	5			5	5,426,000
20	2			2	2,152,000
TOTAL	511			511	158,295,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>17,820,000</u>	<u>17,820,000</u>	<u>19,603,000</u>
A011 TOTAL PAY	28	28	<u>9,096,000</u>	<u>9,096,000</u>	<u>10,005,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,228,000</u>	<u>3,228,000</u>	<u>3,550,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,228,000</u>	<u>3,228,000</u>	<u>3,550,000</u>
D028 Deputy Director (BPS-18)	1	1	852,000		937,000
A084 Assistant Director Fisheries (BPS-17)	1	1	1,620,000		1,782,000
C082 Computer Operator (BPS-16)	1	1	432,000		475,000
E079 Extension Field Officer (BPS-16)	1	1	324,000		356,000
A011-2 TOTAL PAY OF OTHER STAFF	24	24	<u>5,868,000</u>	<u>5,868,000</u>	<u>6,455,000</u>
A01151 Total Basic Pay Other Staff	24	24	<u>5,868,000</u>	<u>5,868,000</u>	<u>6,455,000</u>
A155 Assistant Warden Fisheries (BPS-11)	1	1	288,000		317,000
F024 Fisheries Supervisor (BPS-11)	1	1	336,000		370,000
J013 Junior Clerk (BPS-11)	1	1	324,000		356,000
H025 Head Fisheries Watcher (BPS-09)	2	2	432,000		475,000
F025 Fisheries Watcher (BPS-07)	7	7	2,040,000		2,244,000
D112 Driver (BPS-06)	2	2	468,000		515,000
H298 Hatchery Assistant (BPS-04)	6	6	1,152,000		1,267,000
C057 Chowkidar (BPS-03)	3	3	612,000		673,000
N005 Naib Qasid (BPS-03)	1	1	216,000		238,000
A012 TOTAL ALLOWANCES			<u>8,724,000</u>	<u>8,724,000</u>	<u>9,598,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,716,000</u>	<u>8,716,000</u>	<u>9,589,000</u>
A01202 House Rent Allowance			857,000	857,000	943,000
A01203 Conveyance Allowance			709,000	709,000	780,000
A01207 Washing Allowance			88,000	88,000	97,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A01208 Dress Allowance			88,000	88,000	97,000
A0120D Integrated Allowance			53,000	53,000	58,000
A01217 Medical Allowance			489,000	489,000	538,000
A0121T Adhoc Relief Allowance 2013			75,000	75,000	83,000
A0122C Adhoc Relief Allowance - 2015			51,000	51,000	56,000
A01233 Unattractive Area Allowance			<u>333,000</u>	<u>333,000</u>	<u>366,000</u>
001 Unattractive Area Allowance			333,000	333,000	366,000
A0123P Ad-hoc Relief Allowance 2019			5,000	5,000	6,000
A0124H Special Allowance-2021			802,000	802,000	882,000
A0124L Weather Allowance			460,000	460,000	506,000
A0124N Disparity Reduction Allowance 2022- 15%			853,000	853,000	938,000
A0124R Adhoc Relief Allowance 2022			857,000	857,000	943,000
A0124X Adhoc Relief Allowance 2023			2,996,000	2,996,000	3,296,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A01278 Leave Salary			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Leave Salary			8,000	8,000	9,000
A03 TOTAL OPERATING EXPENSES			<u>2,996,000</u>	<u>2,996,000</u>	<u>2,676,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A03204 Electronic Communication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electronic Communication			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>100,000</u>
001 Electricity			70,000	70,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
A03402 Rent for Office Building			100,000	100,000	124,000

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,125,000</u>
A03805 Travelling Allowance			<u>590,000</u>	<u>590,000</u>	<u>600,000</u>
001 Travelling Allowance			590,000	590,000	600,000
A03806 Transportation of Goods			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Transportation of Goods			40,000	40,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>620,000</u>	<u>620,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			620,000	620,000	500,000
A039 TOTAL GENERAL			<u>1,501,000</u>	<u>1,501,000</u>	<u>1,252,000</u>
A03901 Stationery			<u>74,000</u>	<u>74,000</u>	<u>35,000</u>
001 Stationery			74,000	74,000	35,000
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
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,000,000</u>
001 Cost of other Stores			1,350,000	1,350,000	1,000,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>200,000</u>
001 Others			60,000	60,000	200,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>

**NC21024 (023)
FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>505,000</u>	<u>505,000</u>	<u>275,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>230,000</u>	<u>65,000</u>
A13001 Transport			<u>230,000</u>	<u>230,000</u>	<u>65,000</u>
001 Transport			230,000	230,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>90,000</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>65,000</u>
001 Machinery and Equipment			90,000	90,000	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>65,000</u>
A13201 Furniture and Fixture			80,000	80,000	65,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A133 TOTAL BUILDINGS AND STRUCTURE			<u>105,000</u>	<u>105,000</u>	<u>80,000</u>
A13301 Office Buildings			<u>60,000</u>	<u>60,000</u>	<u>55,000</u>
001 Office Buildings			60,000	60,000	55,000
A13303 Other Buildings			<u>45,000</u>	<u>45,000</u>	<u>25,000</u>
001 Other Buildings.			45,000	45,000	25,000
Assistant Director Fisheries Dir Upper			21,329,000	21,329,000	25,457,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>27,453,000</u>	<u>27,453,000</u>	<u>30,199,000</u>
A011 TOTAL PAY	55	55	<u>14,208,000</u>	<u>14,208,000</u>	<u>15,629,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>3,372,000</u>	<u>3,372,000</u>	<u>3,709,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>3,372,000</u>	<u>3,372,000</u>	<u>3,709,000</u>
D028 Deputy Director (BPS-18)	1	1	1,572,000		1,729,000
A079 Assistant Director (BPS-17)	1	1	240,000		264,000
A057 Assistant (BPS-16)	1	1	1,128,000		1,241,000
C082 Computer Operator (BPS-16)	1	1	432,000		475,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>10,836,000</u>	<u>10,836,000</u>	<u>11,920,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>10,836,000</u>	<u>10,836,000</u>	<u>11,920,000</u>
S115 Stenographer (BPS-14)	1	1	384,000		422,000
A155 Assistant Warden Fisheries (BPS-11)	3	3	1,128,000		1,241,000
F024 Fisheries Supervisor (BPS-11)	1	1	240,000		264,000
J013 Junior Clerk (BPS-11)	1	1	300,000		330,000
H025 Head Fisheries Watcher (BPS-09)	1	1	228,000		251,000
F025 Fisheries Watcher (BPS-07)	16	16	3,000,000		3,300,000
B036 Boatman (BPS-06)	1	1	192,000		211,000
D112 Driver (BPS-06)	1	1	288,000		317,000
A889 ATTENDANT (DAMS & RIVERS) (BPS-04)	12	12	2,136,000		2,350,000
H298 Hatchery Assistant (BPS-04)	5	5	936,000		1,030,000
M168 Motor Boat Operator (BPS-04)	2	2	504,000		554,000
C057 Chowkidar (BPS-03)	3	3	684,000		752,000
M010 Mali (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	2	2	456,000		502,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.						
S162	Sweeper	(BPS-03)	1	1	180,000		198,000
A012	TOTAL ALLOWANCES				13,245,000	13,245,000	14,570,000
A012-1	TOTAL REGULAR ALLOWANCES				13,244,000	13,244,000	14,569,000
A01202	House Rent Allowance				1,495,000	1,495,000	1,645,000
A01203	Conveyance Allowance				1,274,000	1,274,000	1,401,000
A01207	Washing Allowance				331,000	331,000	364,000
A01208	Dress Allowance				331,000	331,000	364,000
A0120D	Integrated Allowance				198,000	198,000	218,000
A01217	Medical Allowance				928,000	928,000	1,021,000
A0121T	Adhoc Relief Allowance 2013				94,000	94,000	103,000
A0122C	Adhoc Relief Allowance - 2015				63,000	63,000	69,000
A0122N	Special Conveyance Allowance to Disbalded Employees				76,000	76,000	84,000
A0124H	Special Allowance-2021				1,048,000	1,048,000	1,153,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,337,000	1,337,000	1,471,000
A0124R	Adhoc Relief Allowance 2022				1,365,000	1,365,000	1,502,000
A0124X	Adhoc Relief Allowance 2023				4,704,000	4,704,000	5,174,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				1,000	1,000	1,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				5,216,000	5,216,000	7,148,000
A032	TOTAL COMMUNICATIONS				56,000	56,000	68,000
A03201	Postage and Telegraph				6,000	6,000	6,000
A03202	Telephone and Trunk Call				50,000	50,000	62,000
A033	TOTAL UTILITIES				320,000	320,000	397,000
A03301	Gas				1,000	1,000	1,000
A03303	Electricity				319,000	319,000	396,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
001 Electricity			319,000	319,000	396,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>470,000</u>	<u>470,000</u>	<u>329,000</u>
A03805 Travelling Allowance			<u>166,000</u>	<u>166,000</u>	<u>150,000</u>
001 Travelling Allowance			166,000	166,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>175,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	175,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			<u>4,370,000</u>	<u>4,370,000</u>	<u>6,354,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001 Stationery			100,000	100,000	124,000
A03906 Uniforms and Protective Clothing			80,000	80,000	65,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>55,000</u>
001 Advertising and Publicity			80,000	80,000	55,000
A03917 Law Charges			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>4,000,000</u>	<u>4,000,000</u>	<u>6,000,000</u>
001 Cost of other Stores			4,000,000	4,000,000	6,000,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,400,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,400,000
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>342,000</u>	<u>342,000</u>	<u>202,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			300,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A13303 Other Buildings			<u>2,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
001 Other Buildings.			2,000	2,000	2,000
Assistant Director Fisheries Tarbella and Khanpur Dam.			33,015,000	33,015,000	41,951,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>11,197,000</u>	<u>11,197,000</u>	<u>12,316,000</u>
A011	TOTAL PAY		23	23	<u>6,408,000</u>	<u>6,408,000</u>	<u>7,049,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,838,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,580,000</u>	<u>2,580,000</u>	<u>2,838,000</u>
D028	Deputy Director	(BPS-18)	1	1	744,000		818,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	516,000		568,000
S166	Superintendent	(BPS-17)	1	1	516,000		568,000
A138	Assistant Research Officer	(BPS-16)	1	1	804,000		884,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,828,000</u>	<u>3,828,000</u>	<u>4,211,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,828,000</u>	<u>3,828,000</u>	<u>4,211,000</u>
J013	Junior Clerk	(BPS-11)	1	1	228,000		251,000
F025	Fisheries Watcher	(BPS-07)	5	5	1,128,000		1,241,000
D112	Driver	(BPS-06)	1	1	192,000		211,000
A889	ATTENDANT (DAMS & RIVERS)	(BPS-04)	4	4	708,000		779,000
H298	Hatchery Assistant	(BPS-04)	5	5	912,000		1,003,000
B036	Boatman	(BPS-03)	1	1	192,000		211,000
C057	Chowkidar	(BPS-03)	2	2	468,000		515,000
A012	TOTAL ALLOWANCES				<u>4,789,000</u>	<u>4,789,000</u>	<u>5,267,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,785,000</u>	<u>4,785,000</u>	<u>5,263,000</u>
A01202	House Rent Allowance				556,000	556,000	612,000
A01203	Conveyance Allowance				451,000	451,000	496,000
A01207	Washing Allowance				74,000	74,000	81,000
A01208	Dress Allowance				74,000	74,000	81,000
A0120D	Integrated Allowance				44,000	44,000	48,000
A01217	Medical Allowance				268,000	268,000	295,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A0121T Adhoc Relief Allowance 2013			42,000	42,000	46,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000	32,000
A0124H Special Allowance-2021			430,000	430,000	473,000
A0124N Disparity Reduction Allowance 2022- 15%			516,000	516,000	568,000
A0124R Adhoc Relief Allowance 2022			515,000	515,000	567,000
A0124X Adhoc Relief Allowance 2023			1,754,000	1,754,000	1,929,000
A01270 Other			<u>32,000</u>	<u>32,000</u>	<u>35,000</u>
001 Others			32,000	32,000	35,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A01278 Leave Salary			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Leave Salary			2,000	2,000	2,000
A01289 Teaching Allowance			2,000	2,000	2,000
A03 TOTAL OPERATING EXPENSES			<u>1,216,000</u>	<u>1,216,000</u>	<u>664,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			14,000	14,000	14,000
A03202 Telephone and Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>199,000</u>	<u>199,000</u>	<u>247,000</u>
A03303 Electricity			<u>199,000</u>	<u>199,000</u>	<u>247,000</u>
001 Electricity			199,000	199,000	247,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>458,000</u>	<u>458,000</u>	<u>163,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
001 Travelling Allowance			200,000	200,000	55,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	100,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A03809 CNG Charges (Govt)			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>543,000</u>	<u>543,000</u>	<u>238,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>35,000</u>
001 Stationery			40,000	40,000	35,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			1,000	1,000	1,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Cost of other Stores			400,000	400,000	100,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>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>2,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
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>108,000</u>	<u>108,000</u>	<u>135,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transport			20,000	20,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	20,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			20,000	20,000	25,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
A13301 Office Buildings			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Office Buildings			40,000	40,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13701 Hardware			8,000	8,000	10,000

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FISHERIES**

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
Fisheries Kohat			12,525,000	12,525,000	16,117,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>23,659,000</u>	<u>23,659,000</u>	<u>26,026,000</u>
A011 TOTAL PAY	65	65	<u>12,900,000</u>	<u>12,900,000</u>	<u>14,190,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	4	<u>2,208,000</u>	<u>2,208,000</u>	<u>2,429,000</u>
A01101 Total Basic Pay Of Officer	4	4	<u>2,208,000</u>	<u>2,208,000</u>	<u>2,429,000</u>
D028 Deputy Director (BPS-18)	1	1	636,000		700,000
S166 Superintendent (BPS-17)	1	1	552,000		607,000
A138 Assistant Research Officer (BPS-16)	1	1	624,000		686,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	61	61	<u>10,692,000</u>	<u>10,692,000</u>	<u>11,761,000</u>
A01151 Total Basic Pay Other Staff	61	61	<u>10,692,000</u>	<u>10,692,000</u>	<u>11,761,000</u>
A155 Assistant Warden Fisheries (BPS-11)	1	1	252,000		277,000
F024 Fisheries Supervisor (BPS-11)	1	1	240,000		264,000
H025 Head Fisheries Watcher (BPS-09)	1	1	228,000		251,000
F025 Fisheries Watcher (BPS-07)	39	39	6,828,000		7,511,000
D112 Driver (BPS-06)	2	2	324,000		356,000
H298 Hatchery Assistant (BPS-04)	12	12	1,944,000		2,138,000
C057 Chowkidar (BPS-03)	2	2	360,000		396,000
N005 Naib Qasid (BPS-03)	1	1	156,000		172,000
S162 Sweeper (BPS-03)	2	2	360,000		396,000
A012 TOTAL ALLOWANCES			<u>10,759,000</u>	<u>10,759,000</u>	<u>11,836,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,689,000</u>	<u>10,689,000</u>	<u>11,759,000</u>
A01202 House Rent Allowance			1,244,000	1,244,000	1,368,000
A01203 Conveyance Allowance			974,000	974,000	1,071,000
A01207 Washing Allowance			88,000	88,000	97,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
A01208 Dress Allowance			88,000	88,000	97,000
A0120D Integrated Allowance			53,000	53,000	58,000
A01217 Medical Allowance			686,000	686,000	755,000
A0121T Adhoc Relief Allowance 2013			66,000	66,000	73,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			45,000	45,000	50,000
A01233 Unattractive Area Allowance			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Unattractive Area Allowance			25,000	25,000	28,000
A0124H Special Allowance-2021			1,349,000	1,349,000	1,484,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			1,091,000	1,091,000	1,200,000
A0124R Adhoc Relief Allowance 2022			1,093,000	1,093,000	1,202,000
A0124X Adhoc Relief Allowance 2023			3,838,000	3,838,000	4,222,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
A01278 Leave Salary			<u>70,000</u>	<u>70,000</u>	<u>77,000</u>
001 Leave Salary			70,000	70,000	77,000
A03 TOTAL OPERATING EXPENSES			<u>36,579,000</u>	<u>36,579,000</u>	<u>1,485,000</u>
A036 TOTAL MOTOR VEHICLES			<u>201,000</u>	<u>201,000</u>	<u>55,000</u>
A03670 Others			<u>201,000</u>	<u>201,000</u>	<u>55,000</u>
001 Others			201,000	201,000	55,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,002,000</u>	<u>1,002,000</u>	<u>155,000</u>
A03805 Travelling Allowance			<u>412,000</u>	<u>412,000</u>	<u>55,000</u>
001 Travelling Allowance			412,000	412,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>590,000</u>	<u>590,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			590,000	590,000	100,000
A039 TOTAL GENERAL			<u>35,376,000</u>	<u>35,376,000</u>	<u>1,275,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
001 Stationery			20,000	20,000	25,000
A03942 Cost of Other Stores					<u>1,200,000</u>
001 Cost of other Stores					1,200,000
A03970 Others			<u>35,356,000</u>	<u>35,356,000</u>	<u>50,000</u>
001 Others			35,356,000	35,356,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>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>611,000</u>	<u>611,000</u>	<u>56,000</u>
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>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MA4219 Fisheries Mansehra					
001 Machinery and Equipment			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>610,000</u>	<u>610,000</u>	<u>55,000</u>
A13301 Office Buildings			<u>610,000</u>	<u>610,000</u>	<u>55,000</u>
001 Office Buildings			610,000	610,000	55,000
Fisheries Mansehra			60,853,000	60,853,000	30,769,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>31,205,000</u>	<u>31,205,000</u>	<u>34,328,000</u>
A011 TOTAL PAY	57	57	<u>15,912,000</u>	<u>15,912,000</u>	<u>17,502,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,768,000</u>	<u>3,768,000</u>	<u>4,145,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,768,000</u>	<u>3,768,000</u>	<u>4,145,000</u>
D130 Director Of Fisheries (BPS-19)		1			1,109,000
D800 DIRECTOR FISHERIES RESEARCH (BPS-19)	1		1,008,000		
D028 Deputy Director (BPS-18)	1	1	576,000		634,000
A084 Assistant Director Fisheries (BPS-17)	1	1	792,000		871,000
A057 Assistant (BPS-16)	1	1	504,000		554,000
A138 Assistant Research Officer (BPS-16)	1	1	492,000		541,000
C082 Computer Operator (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	51	51	<u>12,144,000</u>	<u>12,144,000</u>	<u>13,357,000</u>
A01151 Total Basic Pay Other Staff	51	51	<u>12,144,000</u>	<u>12,144,000</u>	<u>13,357,000</u>
S035 Senior Clerk (BPS-14)	1	1	384,000		422,000
A155 Assistant Warden Fisheries (BPS-11)	1	1	468,000		515,000
J013 Junior Clerk (BPS-11)	2	2	480,000		528,000
H025 Head Fisheries Watcher (BPS-09)	2	2	516,000		568,000
F025 Fisheries Watcher (BPS-07)	17	17	4,392,000		4,831,000
D112 Driver (BPS-06)	2	2	516,000		568,000
E019 Electrician (BPS-06)	1	1	264,000		290,000
P036 Pipe Fitter (BPS-06)	1	1	300,000		330,000
T049 Tubewell Operator (BPS-06)	1	1	264,000		290,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A889 ATTENDANT (DAMS & RIVERS) (BPS-04)	5	5	888,000		977,000
H298 Hatchery Assistant (BPS-04)	10	10	2,124,000		2,336,000
C057 Chowkidar (BPS-03)	3	3	624,000		686,000
L002 Laboratory Attendant (BPS-03)	1	1	216,000		238,000
M010 Mali (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	2	2	264,000		290,000
S162 Sweeper (BPS-03)	1	1	264,000		290,000
A012 TOTAL ALLOWANCES			<u>15,293,000</u>	<u>15,293,000</u>	<u>16,826,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,293,000</u>	<u>15,293,000</u>	<u>16,826,000</u>
A01202 House Rent Allowance			1,660,000	1,660,000	1,826,000
A01203 Conveyance Allowance			1,307,000	1,307,000	1,438,000
A01207 Washing Allowance			277,000	277,000	305,000
A01208 Dress Allowance			277,000	277,000	305,000
A0120D Integrated Allowance			166,000	166,000	183,000
A01217 Medical Allowance			921,000	921,000	1,013,000
A0121T Adhoc Relief Allowance 2013			125,000	125,000	138,000
A01224 Entertainment Allowance			6,000	6,000	7,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			87,000	87,000	96,000
A01233 Unattractive Area Allowance			<u>638,000</u>	<u>638,000</u>	<u>702,000</u>
001 Unattractive Area Allowance			638,000	638,000	702,000
A0124H Special Allowance-2021			1,288,000	1,288,000	1,417,000
A0124N Disparity Reduction Allowance 2022- 15%			1,529,000	1,529,000	1,682,000
A0124R Adhoc Relief Allowance 2022			1,547,000	1,547,000	1,702,000
A0124X Adhoc Relief Allowance 2023			5,446,000	5,446,000	5,991,000
A03 TOTAL OPERATING EXPENSES			<u>6,854,000</u>	<u>6,854,000</u>	<u>6,406,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			2,000	2,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>360,000</u>	<u>360,000</u>	<u>446,000</u>
A03303 Electricity			<u>360,000</u>	<u>360,000</u>	<u>446,000</u>
001 Electricity			360,000	360,000	446,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,490,000</u>	<u>2,490,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>500,000</u>
001 Travelling Allowance			900,000	900,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,590,000</u>	<u>1,590,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,590,000	1,590,000	1,000,000
A039 TOTAL GENERAL			<u>3,994,000</u>	<u>3,994,000</u>	<u>4,450,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>500,000</u>
001 Printing and publication			120,000	120,000	500,000
A03906 Uniforms and Protective Clothing			180,000	180,000	250,000
A03919 Payments to Other for Service Rendered			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Payments to Others for Service Rendered			400,000	400,000	300,000
A03942 Cost of Other Stores			<u>2,944,000</u>	<u>2,944,000</u>	<u>3,000,000</u>
001 Cost of other Stores			2,944,000	2,944,000	3,000,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Others			200,000	200,000	250,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>800,000</u>	<u>800,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>800,000</u>	<u>800,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			800,000	800,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A052 TOTAL GRANTS-DOMESTIC			<u>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>153,000</u>	<u>153,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>2,000</u>
A09201 Hardware			<u>60,000</u>	<u>60,000</u>	<u>1,000</u>
001 Hardware			60,000	60,000	1,000
A09203 I.T. Equipment			<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			90,000		
003 I.T. Equipment				90,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,034,000</u>	<u>1,034,000</u>	<u>2,050,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
001 Transport			400,000	400,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>106,000</u>	<u>106,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>106,000</u>	<u>106,000</u>	<u>500,000</u>
001 Machinery and Equipment			106,000	106,000	500,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			6,000	6,000	100,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>450,000</u>	<u>450,000</u>	<u>1,000,000</u>
A13301 Office Buildings			<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
001 Office Buildings			250,000	250,000	500,000
A13303 Other Buildings			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001 Other Buildings.			200,000	200,000	500,000
A137 TOTAL COMPUTER EQUIPMENT			<u>72,000</u>	<u>72,000</u>	<u>100,000</u>
A13701 Hardware			72,000	72,000	100,000
Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand			40,047,000	40,047,000	45,989,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>11,835,000</u>
A012 TOTAL ALLOWANCES					<u>11,835,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>11,835,000</u>
A01270 Other					<u>11,835,000</u>
086 L.S. for Pay increase					11,835,000
A03 TOTAL OPERATING EXPENSES			<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A039 TOTAL GENERAL			<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A03970 Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
037 L.S. at the disposal of F.D.			20,000,000	20,000,000	50,000,000
Lump Sum Allocation			20,000,000	20,000,000	61,835,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>52,752,000</u>	<u>52,752,000</u>	<u>57,935,000</u>
A011 TOTAL PAY	61	61	<u>25,812,000</u>	<u>25,812,000</u>	<u>28,393,000</u>
A011-1 TOTAL PAY OF OFFICERS	27	27	<u>17,064,000</u>	<u>17,064,000</u>	<u>18,770,000</u>
A01101 Total Basic Pay Of Officer	<u>27</u>	<u>27</u>	<u>17,064,000</u>	<u>17,064,000</u>	<u>18,770,000</u>
D068 Director General (BPS-20)	1	1	780,000		858,000
A238 Additional Director (BPS-19)	2	2	1,428,000		1,571,000
D130 Director Of Fisheries (BPS-19)	1	1	1,440,000		1,584,000
D041 Deputy Director Of Fisheries (H.Q) (BPS-18)	2	2	1,452,000		1,597,000
D794 DEPUTY DIRECTOR (ADMIN & ACCOUNTS) (BPS-18)	1	1	660,000		726,000
A021 Administrative Officer (BPS-17)	1	1	552,000		607,000
A084 Assistant Director Fisheries (BPS-17)	2	2	1,584,000		1,742,000
A513 Assistant Director (IT) (BPS-17)	1	1	516,000		568,000
S166 Superintendent (BPS-17)	4	4	2,472,000		2,719,000
W061 Web Administrator (BPS-17)	1	1	516,000		568,000
A057 Assistant (BPS-16)	4	4	2,592,000		2,851,000
A138 Assistant Research Officer (BPS-16)	1	1	660,000		726,000
C082 Computer Operator (BPS-16)	5	5	1,644,000		1,808,000
S061 Senior Scale Stenographer (BPS-16)	1	1	768,000		845,000
A011-2 TOTAL PAY OF OTHER STAFF	34	34	<u>8,748,000</u>	<u>8,748,000</u>	<u>9,623,000</u>
A01151 Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>8,748,000</u>	<u>8,748,000</u>	<u>9,623,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,248,000		1,373,000
J013 Junior Clerk (BPS-11)	4	4	1,296,000		1,426,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
D112 Driver (BPS-06)	11	11	2,604,000		2,864,000
C057 Chowkidar (BPS-03)	3	3	696,000		766,000
L002 Laboratory Attendant (BPS-03)	1	1	228,000		251,000
N005 Naib Qasid (BPS-03)	11	11	2,352,000		2,587,000
S162 Sweeper (BPS-03)	1	1	324,000		356,000
A012 TOTAL ALLOWANCES			<u>26,940,000</u>	<u>26,940,000</u>	<u>29,542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,998,000</u>	<u>25,998,000</u>	<u>28,600,000</u>
A01202 House Rent Allowance			4,759,000	4,759,000	5,235,000
A01203 Conveyance Allowance			2,250,000	2,250,000	2,475,000
A01207 Washing Allowance			381,000	381,000	419,000
A01208 Dress Allowance			381,000	381,000	419,000
A0120D Integrated Allowance			228,000	228,000	251,000
A0120E Housing Subsidy Allowance			233,000	233,000	256,000
A01217 Medical Allowance			1,198,000	1,198,000	1,318,000
A0121T Adhoc Relief Allowance 2013			195,000	195,000	215,000
A01224 Entertainment Allowance			13,000	13,000	14,000
A01226 Computer Allowance			57,000	57,000	63,000
A0122C Adhoc Relief Allowance - 2015			138,000	138,000	152,000
A0124G IT Professional Allowance			765,000	765,000	842,000
A0124H Special Allowance-2021			1,676,000	1,676,000	1,844,000
A0124L Weather Allowance			180,000	180,000	198,000
A0124N Disparity Reduction Allowance 2022- 15%			2,448,000	2,448,000	2,693,000
A0124R Adhoc Relief Allowance 2022			2,518,000	2,518,000	2,770,000
A0124X Adhoc Relief Allowance 2023			8,578,000	8,578,000	9,436,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>942,000</u>	<u>942,000</u>	<u>942,000</u>
A01274 Medical Charges			<u>940,000</u>	<u>940,000</u>	<u>940,000</u>
001 Medical Charges			940,000	940,000	940,000
A01277 Contingent Paid Staff			1,000	1,000	1,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
A03 TOTAL OPERATING EXPENSES			<u>4,341,000</u>	<u>4,341,000</u>	<u>2,919,000</u>
A032 TOTAL COMMUNICATIONS			<u>197,000</u>	<u>197,000</u>	<u>272,000</u>
A03201 Postage and Telegraph			22,000	22,000	22,000
A03202 Telephone and Trunk Call			175,000	175,000	250,000
A033 TOTAL UTILITIES			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,000,000</u>
A03301 Gas			150,000	150,000	200,000
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 Electricity			1,200,000	1,200,000	800,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>200,000</u>
A03603 Registration			1,000	1,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,391,000</u>	<u>2,391,000</u>	<u>891,000</u>
A03805 Travelling Allowance			<u>850,000</u>	<u>850,000</u>	<u>150,000</u>
001 Travelling Allowance			850,000	850,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,500,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,500,000	700,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A03809 CNG Charges (Govt)			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>402,000</u>	<u>402,000</u>	<u>556,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>200,000</u>
001 Stationery			120,000	120,000	200,000
A03902 Printing and Publication			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Printing and publication			130,000	130,000	130,000
A03905 Newspapers Periodicals and Books			1,000	1,000	5,000
A03906 Uniforms and Protective Clothing			14,000	14,000	1,000
A03907 Advertising & Publicity			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
001 Advertising and Publicity			66,000	66,000	66,000
A03909 Tax refunds			2,000	2,000	2,000
A03919 Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered			2,000	2,000	2,000
A03942 Cost of Other Stores			<u>2,000</u>	<u>2,000</u>	<u>50,000</u>
001 Cost of other Stores			2,000	2,000	50,000
A03970 Others			<u>65,000</u>	<u>65,000</u>	<u>100,000</u>
001 Others			65,000	65,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,946,000</u>	<u>1,946,000</u>	<u>3,001,000</u>
A041 TOTAL PENSION			<u>1,946,000</u>	<u>1,946,000</u>	<u>3,001,000</u>
A04106 Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114 Superannuation Encashment of L.P.R			1,945,000	1,945,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>2,400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	2,400,000
A09 TOTAL PHYSICAL ASSETS			<u>87,000</u>	<u>87,000</u>	<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Transport			1,000	1,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
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>82,000</u>	<u>82,000</u>	<u>2,000</u>
A09701 Furniture and fixtures			<u>82,000</u>	<u>82,000</u>	<u>2,000</u>
001 Furniture & Fixture			82,000	82,000	2,000
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
A09802 Purchase of other assets-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>802,000</u>	<u>802,000</u>	<u>447,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Transport			500,000	500,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			150,000	150,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
A13201 Furniture and Fixture			100,000	100,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4885 Directorate of Fisheries Peshawar (Headquarter)					
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
A13303 Other Buildings			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>90,000</u>
A13703 I.T. Equipment			50,000	50,000	90,000
Directorate of Fisheries Peshawar (Headquarter)			59,929,000	59,929,000	66,710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>64,159,000</u>	<u>64,159,000</u>	<u>70,557,000</u>
A011 TOTAL PAY	115	115	<u>32,412,000</u>	<u>32,412,000</u>	<u>35,655,000</u>
A011-1 TOTAL PAY OF OFFICERS	11	11	<u>7,308,000</u>	<u>7,308,000</u>	<u>8,040,000</u>
A01101 Total Basic Pay Of Officer	11	11	<u>7,308,000</u>	<u>7,308,000</u>	<u>8,040,000</u>
S974 SENIOR DIRECTOR FISHERIES (BPS-20)	1	1	1,176,000		1,294,000
D669 Director Fisheries (BPS-19)	1	1	1,056,000		1,162,000
D041 Deputy Director Of Fisheries (H.Q) (BPS-18)	1	1	1,116,000		1,228,000
A084 Assistant Director Fisheries (BPS-17)	1	1	648,000		713,000
A513 Assistant Director (IT) (BPS-17)	1	1	516,000		568,000
S166 Superintendent (BPS-17)	1	1	552,000		607,000
A057 Assistant (BPS-16)	2	2	912,000		1,003,000
A138 Assistant Research Officer (BPS-16)	2	2	1,020,000		1,122,000
C082 Computer Operator (BPS-16)	1	1	312,000		343,000
A011-2 TOTAL PAY OF OTHER STAFF	104	104	<u>25,104,000</u>	<u>25,104,000</u>	<u>27,615,000</u>
A01151 Total Basic Pay Other Staff	104	104	<u>25,104,000</u>	<u>25,104,000</u>	<u>27,615,000</u>
A185 Assistant Librarian (BPS-14)	1	1	276,000		304,000
S035 Senior Clerk (BPS-14)	1	1	552,000		607,000
A155 Assistant Warden Fisheries (BPS-11)	1	1	588,000		647,000
E017 Electrical Supervisor (BPS-11)	1	1	672,000		739,000
F024 Fisheries Supervisor (BPS-11)	1	1	588,000		647,000
J013 Junior Clerk (BPS-11)	1	1	612,000		673,000
F025 Fisheries Watcher (BPS-07)	34	34	8,088,000		8,897,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
L001	Laboratory Assistant	(BPS-07)	1	1	240,000		264,000
D112	Driver	(BPS-06)	2	2	1,152,000		1,267,000
T049	Tubewell Operator	(BPS-06)	3	3	960,000		1,056,000
A711	Aquarium Attendant	(BPS-04)	2	2	504,000		554,000
A889	ATTENDANT (DAMS & RIVERS)	(BPS-04)20	20	20	3,552,000		3,907,000
E019	Electrician	(BPS-04)	1	1	396,000		436,000
H060	Hostel Attendant	(BPS-04)	1	1	228,000		251,000
H298	Hatchery Assistant	(BPS-04)	20	20	3,564,000		3,920,000
P047	Plumber	(BPS-04)	1	1	228,000		251,000
C012	Carpenter	(BPS-03)	1	1	204,000		224,000
C057	Chowkidar	(BPS-03)	7	7	1,476,000		1,624,000
M010	Mali	(BPS-03)	1	1	276,000		304,000
N005	Naib Qasid	(BPS-03)	2	2	660,000		726,000
S162	Sweeper	(BPS-03)	2	2	288,000		317,000
A012	TOTAL ALLOWANCES				31,747,000	31,747,000	34,902,000
A012-1	TOTAL REGULAR ALLOWANCES				31,548,000	31,548,000	34,703,000
A01202	House Rent Allowance				6,106,000	6,106,000	6,717,000
A01203	Conveyance Allowance				2,768,000	2,768,000	3,045,000
A01207	Washing Allowance				755,000	755,000	831,000
A01208	Dress Allowance				755,000	755,000	831,000
A0120D	Integrated Allowance				453,000	453,000	498,000
A0120E	Housing Subsidy Allowance				233,000	233,000	256,000
A01217	Medical Allowance				1,975,000	1,975,000	2,173,000
A0121T	Adhoc Relief Allowance 2013				137,000	137,000	151,000
A01224	Entertainment Allowance				13,000	13,000	14,000
A01226	Computer Allowance				3,000	3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				104,000	104,000	114,000
A0122N	Special Conveyance Allowance to Disbaled Employees				347,000	347,000	382,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0124H Special Allowance-2021			2,159,000	2,159,000	2,375,000
A0124L Weather Allowance			200,000	200,000	220,000
A0124N Disparity Reduction Allowance 2022- 15%			2,651,000	2,651,000	2,916,000
A0124R Adhoc Relief Allowance 2022			2,794,000	2,794,000	3,073,000
A0124X Adhoc Relief Allowance 2023			10,032,000	10,032,000	11,035,000
A01270 Other			<u>63,000</u>	<u>63,000</u>	<u>69,000</u>
001 Others			63,000	63,000	69,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>199,000</u>	<u>199,000</u>	<u>199,000</u>
A01274 Medical Charges			<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
001 Medical Charges			198,000	198,000	198,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>6,228,000</u>	<u>6,228,000</u>	<u>6,478,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			50,000	50,000	62,000
A033 TOTAL UTILITIES			<u>901,000</u>	<u>901,000</u>	<u>1,117,000</u>
A03301 Gas			1,000	1,000	1,000
A03303 Electricity			<u>900,000</u>	<u>900,000</u>	<u>1,116,000</u>
001 Electricity			900,000	900,000	1,116,000
A036 TOTAL MOTOR VEHICLES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03603 Registration			150,000	150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,160,000</u>	<u>2,160,000</u>	<u>2,160,000</u>
A03801 Training - domestic			<u>450,000</u>	<u>450,000</u>	<u>450,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
002 DCTE Domestic			450,000		
003 Others				450,000	450,000
A03805 Travelling Allowance			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
001 Travelling Allowance			750,000	750,000	750,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	800,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Conveyance Charges			40,000	40,000	40,000
A03809 CNG Charges (Govt)			120,000	120,000	120,000
A039 TOTAL GENERAL			<u>2,959,000</u>	<u>2,959,000</u>	<u>2,981,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001 Stationery			90,000	90,000	112,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			100,000	100,000	100,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03942 Cost of Other Stores			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
001 Cost of other Stores			2,100,000	2,100,000	2,100,000
A03970 Others			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
001 Others			410,000	410,000	410,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>327,000</u>	<u>327,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>327,000</u>	<u>327,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			327,000	327,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
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>5,000</u>	<u>5,000</u>	<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
003 I.T. Equipment			1,000	1,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09404 Medical and Laboratory Equipment			1,000	1,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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>555,000</u>	<u>555,000</u>	<u>688,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A130 TOTAL TRANSPORT			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
A13001 Transport			<u>130,000</u>	<u>130,000</u>	<u>161,000</u>
001 Transport			130,000	130,000	161,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>110,000</u>	<u>110,000</u>	<u>136,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>110,000</u>	<u>136,000</u>
001 Machinery and Equipment			110,000	110,000	136,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>70,000</u>	<u>87,000</u>
A13201 Furniture and Fixture			70,000	70,000	87,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A13301 Office Buildings			<u>140,000</u>	<u>140,000</u>	<u>174,000</u>
001 Office Buildings			140,000	140,000	174,000
A13303 Other Buildings			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Other Buildings.			60,000	60,000	74,000
A137 TOTAL COMPUTER EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>56,000</u>
A13703 I.T. Equipment			45,000	45,000	56,000
Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar			71,275,000	71,275,000	81,228,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				52,869,000	52,869,000	58,158,000
A011	TOTAL PAY		107	107	27,156,000	27,156,000	29,872,000
A011-1	TOTAL PAY OF OFFICERS		14	14	8,340,000	8,340,000	9,174,000
A01101	Total Basic Pay Of Officer		14	14	8,340,000	8,340,000	9,174,000
D028	Deputy Director	(BPS-18)	1	1	696,000		766,000
S060	Senior Research Officer	(BPS-18)	2	2	1,308,000		1,439,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	1,188,000		1,307,000
A796	Assistant Director IT	(BPS-17)	1	1	516,000		568,000
R032	Research Officer	(BPS-17)	4	4	2,064,000		2,270,000
S166	Superintendent	(BPS-17)	1	1	552,000		607,000
A057	Assistant	(BPS-16)	1	1	708,000		779,000
A138	Assistant Research Officer	(BPS-16)	1	1	660,000		726,000
C082	Computer Operator	(BPS-16)	1	1	324,000		356,000
O003	Office Assistant	(BPS-16)	1	1	324,000		356,000
A011-2	TOTAL PAY OF OTHER STAFF		93	93	18,816,000	18,816,000	20,698,000
A01151	Total Basic Pay Other Staff		93	93	18,816,000	18,816,000	20,698,000
A185	Assistant Librarian	(BPS-14)	1	1	276,000		304,000
S035	Senior Clerk	(BPS-14)	2	2	708,000		779,000
L006	Laboratory Technician	(BPS-12)	4	4	960,000		1,056,000
E135	Electric Supervisor	(BPS-11)	1	1	228,000		251,000
F024	Fisheries Supervisor	(BPS-11)	2	2	960,000		1,056,000
J013	Junior Clerk	(BPS-11)	2	2	456,000		502,000
F006	Feed Mill Operator	(BPS-09)	1	1	324,000		356,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0425	FISHING						
042501	ADMINISTRATION						
SW4289	Assistant Director Fisheries TCTC Madyan Swat						
H025	Head Fisheries Watcher	(BPS-09)	3	3	828,000		911,000
F025	Fisheries Watcher	(BPS-07)	24	24	3,816,000		4,198,000
L001	Laboratory Assistant	(BPS-07)	4	4	792,000		871,000
D112	Driver	(BPS-06)	4	4	804,000		884,000
E019	Electrician	(BPS-04)	1	1	264,000		290,000
H298	Hatchery Assistant	(BPS-04)	19	19	3,324,000		3,656,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,068,000		1,175,000
A161	Attendant	(BPS-03)	1	1	204,000		224,000
C057	Chowkidar	(BPS-03)	4	4	1,248,000		1,373,000
C095	Cook	(BPS-03)	1	1	180,000		198,000
H060	Hostel Attendant	(BPS-03)	3	3	516,000		568,000
L002	Laboratory Attendant	(BPS-03)	1	1	204,000		224,000
L006	Laboratory Technician	(BPS-03)	1	1	180,000		198,000
N005	Naib Qasid	(BPS-03)	5	5	948,000		1,043,000
S162	Sweeper	(BPS-03)	3	3	528,000		581,000
A012	TOTAL ALLOWANCES				25,713,000	25,713,000	28,286,000
A012-1	TOTAL REGULAR ALLOWANCES				25,712,000	25,712,000	28,285,000
A01202	House Rent Allowance				2,719,000	2,719,000	2,991,000
A01203	Conveyance Allowance				2,296,000	2,296,000	2,526,000
A01207	Washing Allowance				605,000	605,000	666,000
A01208	Dress Allowance				605,000	605,000	666,000
A0120D	Integrated Allowance				363,000	363,000	399,000
A01217	Medical Allowance				1,617,000	1,617,000	1,779,000
A0121T	Adhoc Relief Allowance 2013				111,000	111,000	122,000
A0122C	Adhoc Relief Allowance - 2015				76,000	76,000	84,000
A01233	Unattractive Area Allowance				1,127,000	1,127,000	1,240,000
001	Unattractive Area Allowance				1,127,000	1,127,000	1,240,000
A0124G	IT Professional Allowance				383,000	383,000	421,000
A0124H	Special Allowance-2021				1,673,000	1,673,000	1,840,000
A0124L	Weather Allowance				1,600,000	1,600,000	1,760,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
A0124N Disparity Reduction Allowance 2022- 15%			2,196,000	2,196,000	2,416,000
A0124R Adhoc Relief Allowance 2022			2,258,000	2,258,000	2,484,000
A0124X Adhoc Relief Allowance 2023			8,083,000	8,083,000	8,891,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Leave Salary			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>5,074,000</u>	<u>5,074,000</u>	<u>1,417,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			40,000	40,000	50,000
A033 TOTAL UTILITIES			<u>419,000</u>	<u>419,000</u>	<u>520,000</u>
A03301 Gas			100,000	100,000	124,000
A03303 Electricity			<u>319,000</u>	<u>319,000</u>	<u>396,000</u>
001 Electricity			319,000	319,000	396,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>55,000</u>
001 Travelling Allowance			350,000	350,000	55,000
A03806 Transportation of Goods			<u>100,000</u>	<u>100,000</u>	<u>55,000</u>
001 Transportation of Goods			100,000	100,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	100,000
A039 TOTAL GENERAL			<u>3,700,000</u>	<u>3,700,000</u>	<u>622,000</u>
A03901 Stationery			<u>90,000</u>	<u>90,000</u>	<u>112,000</u>
001 Stationery			90,000	90,000	112,000

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03942 Cost of Other Stores			<u>3,400,000</u>	<u>3,400,000</u>	<u>300,000</u>
001 Cost of other Stores			3,400,000	3,400,000	300,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,009,000</u>	<u>1,009,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,009,000</u>	<u>1,009,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,009,000	1,009,000	2,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>416,000</u>	<u>416,000</u>	<u>226,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>65,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>65,000</u>
001 Transport			150,000	150,000	65,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>55,000</u>

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
SW4289 Assistant Director Fisheries TCTC Madyan Swat					
A13101 Machinery and Equipment			<u>180,000</u>	<u>180,000</u>	<u>55,000</u>
001 Machinery and Equipment			180,000	180,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			<u>26,000</u>	<u>26,000</u>	<u>32,000</u>
A13201 Furniture and Fixture			26,000	26,000	32,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
A13303 Other Buildings			<u>60,000</u>	<u>60,000</u>	<u>74,000</u>
001 Other Buildings.			60,000	60,000	74,000
Assistant Director Fisheries TCTC Madyan Swat			59,370,000	59,370,000	61,803,000

NC21029 (024)
IRRIGATION
BUDGET ESTIMATES 2024-2025

	POSTS 2024-2025	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	8,097	8,037,916,000	8,037,916,000	5,592,873,000	2,941,343,000	8,534,216,000
TOTAL	8,097	8,037,916,000	8,037,916,000	5,592,873,000	2,941,343,000	8,534,216,000

**NC21029 (024)
IRRIGATION**

	Rs	0
Charged:		
Voted:	8,534,216,000	
Total:	8,534,216,000	

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
SUMMARY	Rs	Rs	Rs
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	19,234,000	19,234,000	19,870,000
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)	4,995,000	4,995,000	5,381,000
042201 ADMINISTRATION	7,641,409,000	7,641,409,000	8,308,901,000
042202 IRRIGATION DAMS	9,000,000	9,000,000	4,000
042203 CANAL IRRIGATION	92,299,000	92,299,000	16,000
042204 TUBEWELLS	12,170,000	12,170,000	10,000
042205 EQUIPMENT MACHINERY WORKSHOPS	1,500,000	1,500,000	1,000
042250 OTHERS	13,266,000	13,266,000	12,000
043820 OTHERS	150,000,000	150,000,000	200,000,000
107105 FLOOD CONTROL	94,043,000	94,043,000	21,000
TOTAL	8,037,916,000	8,037,916,000	8,534,216,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
AD4680	Irrigation Circle Hazara Abbottabad	22,262,000	22,262,000	22,330,000
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu	50,220,000	50,220,000	54,839,000
BU4136	Executive Engineer Marwat Canal Division Bannu	350,553,000	350,553,000	384,704,000
BU4137	Special Revenue Marwat Canal Division Bannu	33,147,000	33,147,000	36,144,000
BU4141	Special Revenue Bannu Canal Division Bannu	45,324,000	45,324,000	49,794,000
BU4302	Executive Engineer Bannu Canal Division Bannu	361,961,000	361,961,000	388,586,000
BU4367	District Officer (RE) Collector Bannu	1,000	1,000	1,000
BU4374	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)	1,000,000	1,000,000	1,000
BU4375	Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)	1,000	1,000	1,000
BU4376	Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)	500,000	500,000	1,000
BU4377	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)	1,250,000	1,250,000	1,000
BU4378	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)	1,000,000	1,000,000	1,000
BU4379	Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)	750,000	750,000	1,000
CA4277	XEN Flood Division Charsadda	505,972,000	505,972,000	553,224,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)	16,000,000	16,000,000	1,000
CA4279	Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)	2,000,000	2,000,000	1,000
CA4280	Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)	10,000,000	10,000,000	1,000
CL4003	Executive Engineer Chitral Irrigation Division Chitral	58,073,000	58,073,000	63,105,000
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)	4,000,000	4,000,000	1,000
CL4159	Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)	3,000,000	3,000,000	1,000
CL4178	Special Revenue Chitral Irrigation Division Chitral	8,498,000	8,498,000	9,253,000
DA4181	Executive Engineer Dir Irrigation Division Dir	114,660,000	114,660,000	124,724,000
DA4304	XEN Dir Irrigation Division Dir Lower Canal U/P	2,000,000	2,000,000	1,000
DA4305	XEN Irrigation Division Dir Lower T/Well	500,000	500,000	1,000
DA4306	XEN Dir Irrigation Division Dir Lower F&D Control	500,000	500,000	1,000
DA4308	Special Revenue Dir Irrigation Division	5,764,000	5,764,000	6,230,000
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan	267,803,000	267,803,000	284,344,000
DI4229	Special Revenue Paharpur Irrigation Division D I Khan	51,958,000	51,958,000	56,858,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
DI4230	Special Revenue CRBC Irrigation Division D I Khan	71,166,000	71,166,000	78,094,000
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan	149,118,000	149,118,000	162,481,000
DI4270	District Officer (RE) Collector D.I.Khan	1,000	1,000	1,000
DI4313	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)	19,849,000	19,849,000	1,000
DI4314	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)	4,000,000	4,000,000	1,000
DI4315	Executive Engineer Irrigation Division D.I.Khan (FloodControl)	31,480,000	31,480,000	1,000
DI4331	XEN Flood & Division D.I Khan	54,679,000	54,679,000	57,775,000
DI4335	Executive Engineer Paharpur Irrigation Division D I .Khan	6,000,000	6,000,000	1,000
DI4336	Board of Revenue D.I.Khan	19,234,000	19,234,000	19,870,000
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank	98,266,000	98,266,000	106,128,000
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan	19,732,000	19,732,000	22,044,000
DI4390	XEN Irrigation Division (R&M) D.I.Khan	5,000,000	5,000,000	1,000
DI4393	XEN Gomal Zam Irrigation Division D.I.Khan.	1,000	1,000	1,000
HR4401	Executive Engineer Haripur Irrigation Division Haripur	229,284,000	229,284,000	242,510,000
HR4402	Special Revenue Haripur Irrigation Division Haripur	29,081,000	29,081,000	31,990,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
HR4579	XEN Irrigation Haripur (R&M of Dam Un-Productive)	750,000	750,000	1,000
HR4580	XEN Irrigation Haripur (R&M of Canals Un-Productive)	1,000,000	1,000,000	1,000
HR4581	XEN Irrigation Haripur (R&M of T/Wells Un-Productive)	500,000	500,000	1,000
HR4583	XEN Irrigation Haripur (Others Irrigation / L.I.S)	250,000	250,000	1,000
KT4268	Executive Engineer Kohat Irrigation Division Kohat	182,223,000	182,223,000	194,471,000
KT4269	Special Revenue kohat Irrigation Division Kohat	18,865,000	18,865,000	20,557,000
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive)	750,000	750,000	1,000
KT4373	Executive Engineer Kohat Irrigation	1,000,000	1,000,000	1,000
KT4374	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)	250,000	250,000	1,000
KT4375	Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)	250,000	250,000	1,000
KT4376	Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)	250,000	250,000	1,000
KT4384	Deputy Director Planning and Construction Division Kohat	20,117,000	20,117,000	21,627,000
LK4151	District Officer (RE) Collector Lakki Marwat	1,000	1,000	1,000
MA4675	Irrigation Division Mansehra	26,222,000	26,222,000	35,804,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MA4676	Irrigation Division Special Revenue Mansehra	6,517,000	6,517,000	6,758,000
MA4680	XEN Irrigation Mansehra (Flood & Drainage Control)	2,500,000	2,500,000	1,000
MA4681	XEN Irrigation Mansehra (Others Irrigation / L.I.S)	1,000,000	1,000,000	1,000
MD4176	Executive Engineer Malakand Irrigation Division Malakand	257,429,000	257,429,000	278,965,000
MD4177	Special Revenue Malakand Irrigation Division Malakand	56,870,000	56,870,000	63,295,000
MD4222	Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)	8,000,000	8,000,000	1,000
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)	500,000	500,000	1,000
MD4224	Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)	8,295,000	8,295,000	1,000
MD4225	Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)	3,395,000	3,395,000	1,000
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan	40,530,000	40,530,000	40,345,000
MR4252	Executive Engineer Mardan Irrigation Division Maradan	146,195,000	146,195,000	154,887,000
MR4367	Special Revenue Mardan Irrigation Division Mardan	41,121,000	41,121,000	44,886,000
MR4373	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)	2,500,000	2,500,000	1,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
MR4374	Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)	500,000	500,000	1,000
MR4375	Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)	1,000,000	1,000,000	1,000
PR4412	Irrigation Department Secretariat	166,638,000	166,638,000	163,911,000
PR4415	Chief & Engineer (North) Irrigation	91,415,000	91,415,000	100,084,000
PR4417	Executive Engineer Peshawar Canal Division Peshawar	175,698,000	175,698,000	193,699,000
PR4418	Special Revenue Peshawar Canal Division Peshawar	54,885,000	54,885,000	60,096,000
PR4419	Executive Engineer Warsak Canal Division Peshawar	936,890,000	936,890,000	825,612,000
PR4420	Special Revenue Worsak Canal Division Peshawar	44,720,000	44,720,000	48,677,000
PR4421	Executive Engineer T/Well Irrigation Division Peshawar	645,516,000	645,516,000	613,159,000
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar	170,436,000	170,436,000	185,360,000
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar	77,318,000	77,318,000	84,577,000
PR4487	Director General Small Dams Khyber Pakthunkhwa	45,924,000	45,924,000	50,397,000
PR4690	Deputy Director Planning and Construction Division Peshawar.	15,691,000	15,691,000	16,391,000
PR4786	Lump Sum Allocation	650,000,000	650,000,000	1,118,440,000
PR4800	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)	1,500,000	1,500,000	1,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
PR4829	Others	150,000,000	150,000,000	200,000,000
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)	10,000,000	10,000,000	1,000
PR4867	Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)	6,000,000	6,000,000	1,000
PR4868	Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)	1,500,000	1,500,000	1,000
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)	6,000,000	6,000,000	1,000
PR4870	Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)	1,000,000	1,000,000	1,000
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)	3,000,000	3,000,000	1,000
PR4872	Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)	1,000	1,000	1,000
PR4880	Canal Collector(North)	8,836,000	8,836,000	8,979,000
PR4883	Suptt: Engineer Peshawar Circle Peshawar	34,700,000	34,700,000	37,993,000
PR4884	Canal Collector(South)	12,031,000	12,031,000	12,308,000
PR4892	CHIEF ENGINEER (South)	89,667,000	89,667,000	94,566,000
PR8263	Provision of Security for Remodeling of Warsak Canal System	120,170,000	120,170,000	120,170,000
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi	43,028,000	43,028,000	46,710,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)	10,200,000	10,200,000	1,000
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)	1,420,000	1,420,000	1,000
SU4252	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)	1,000	1,000	1,000
SU4253	Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)	2,370,000	2,370,000	1,000
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi	236,964,000	236,964,000	245,265,000
SU4320	XEN Swabi Irrigation Division-II (Others/LIS)	500,000	500,000	1,000
SU4321	XEN Swabi Irrigation Division-II (R&M Canal)	2,500,000	2,500,000	1,000
SU4322	XEN Swabi Irrigation Division-II T/Wells	500,000	500,000	1,000
SU4323	XEN Swabi Irrigation Division-II F&DC	1,000	1,000	1,000
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi	21,425,000	21,425,000	22,976,000
SU5107	Executive Engineer Irrigation Division No.2 Swabi	313,317,000	313,317,000	277,776,000
SU5108	Special Revenue Irrigation Division No.2 Swabi	37,506,000	37,506,000	40,469,000
SW4295	Suptt: Engineer Swat Irrigation Circle Swat	32,657,000	32,657,000	34,932,000
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif	137,107,000	137,107,000	141,334,000

**NC21029 (024)
IRRIGATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
SW4297	Special Revenue Irrigation Division Swat	12,348,000	12,348,000	12,815,000
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)	1,500,000	1,500,000	1,000
SW4435	Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)	500,000	500,000	1,000
SW4436	Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)	5,066,000	5,066,000	1,000
SW4437	Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)	500,000	500,000	1,000
SW4772	Executive Engineer Irrigation Swat Division II (R&M of Canals) (Un-Productive)	2,000,000	2,000,000	1,000
SW4774	Executive Engineer Irrigation Swat Division II (Flood & Drainage Control)	2,000,000	2,000,000	1,000
TK4032	District Officer Revenue Estate Tank	4,995,000	4,995,000	5,381,000
TK4034	District Officer (RE) Collector Tank	22,695,000	22,695,000	1,000
AD4437	Dy, Director P & C Small Dams Abbottabad	17,933,000	17,933,000	18,846,000
CA4290	Special Revenue Irrigation Divi:Charsada	39,135,000	39,135,000	43,000,000
MR5591	Dy, Director P & C small dams mardan District Mardan	16,329,000	16,329,000	17,275,000
SW4596	Executive Engineer Swat Irrigation Division-2 at Matta	69,515,000	69,515,000	76,332,000

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NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
TOTAL		8,037,916,000	8,037,916,000	8,534,216,000

**NC21029 (024)
IRRIGATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>4,886,471,000</u>	<u>4,886,471,000</u>	<u>5,592,873,000</u>
A011	PAY	<u>2,529,627,000</u>	<u>2,529,627,000</u>	<u>2,782,586,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>275,166,000</u>	<u>275,166,000</u>	<u>302,684,000</u>
A01101	Basic Pay Of Officer	273,880,000	273,880,000	301,265,000
A01102	Personal pay	1,119,000	1,119,000	1,233,000
A01103	Special Pay	42,000	42,000	46,000
A01105	Qualification Pay	125,000	125,000	140,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>2,254,461,000</u>	<u>2,254,461,000</u>	<u>2,479,902,000</u>
A01151	Basic Pay Other Staff	2,246,744,000	2,246,744,000	2,471,412,000
A01152	Personal pay	7,715,000	7,715,000	8,488,000
A01153	Special Pay	2,000	2,000	2,000
A012	ALLOWANCES	<u>2,356,844,000</u>	<u>2,356,844,000</u>	<u>2,810,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>2,347,656,000</u>	<u>2,347,656,000</u>	<u>2,800,889,000</u>
A01201	Senior Post Allowance	40,000	40,000	45,000
A01202	House Rent Allowance	265,467,000	265,467,000	292,016,000
A01203	Conveyance Allowance	184,175,000	184,175,000	202,596,000
A01205	Dearness Allowance	2,000	2,000	2,000
A01207	Washing Allowance	63,187,000	63,187,000	69,506,000
A01208	Dress Allowance	63,198,000	63,198,000	69,520,000
A0120D	Integrated Allowance	37,737,000	37,737,000	41,513,000
A0120E	Housing Subsidy Allowance	5,058,000	5,058,000	5,564,000
A0120X	Adhoc Allowance - 2010	5,000	5,000	6,000
A01217	Medical Allowance	139,996,000	139,996,000	153,997,000
A0121Q	Audit and Accounts Allowance	811,000	811,000	893,000
A0121T	Adhoc Relief Allowance 2013	26,000,000	26,000,000	28,603,000
A0121Z	Adhoc Relief Allowance-2014	41,000	41,000	45,000
A01224	Entertainment Allowance	38,000	38,000	42,000
A01226	Computer Allowance	599,000	599,000	662,000
A01228	Orderly Allowance	314,000	314,000	345,000
A0122C	Adhoc Relief Allowance - 2015	17,861,000	17,861,000	19,648,000
A0122M	Adhoc Relief Allowance 2016	16,000	16,000	17,000
A0122N	Special Conveyance Allowance to Disbalded Employees	6,511,000	6,511,000	7,162,000
A0122Y	Ad-hoc Relief Allowance 2017	77,000	77,000	85,000
A01233	Unattractive Area Allowance	23,178,000	23,178,000	25,495,000
A01236	Deputation Allowance	44,000	44,000	48,000
A01239	Special allowance	471,000	471,000	519,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-2024	2023-2024	2024-2025
		Rs	Rs	Rs
A0123E	Executive Allowance to PCS and PMS Officers (KP)	7,567,000	7,567,000	8,323,000
A0123G	Ad-hoc Relief Allowance-2018	41,000	41,000	45,000
A0123P	Ad-hoc Relief Allowance 2019	48,000	48,000	53,000
A0123U	Planning Performance Allowance	1,809,000	1,809,000	1,990,000
A0123V	Secretariat Performance Allowance	33,207,000	33,207,000	36,528,000
A01241	Utility allowance for electricity	257,000	257,000	283,000
A01244	Adhoc relief	6,000	6,000	6,000
A0124C	Disparity Reduction Allowance	530,000	530,000	583,000
A0124F	Adhoc Relief Allowance-2021	29,000	29,000	32,000
A0124H	Special Allowance-2021	100,098,000	100,098,000	110,110,000
A0124L	Weather Allowance	4,821,000	4,821,000	5,306,000
A0124N	Disparity Reduction Allowance 2022- 15%	229,964,000	229,964,000	252,961,000
A0124R	Adhoc Relief Allowance 2022	240,406,000	240,406,000	264,451,000
A0124X	Adhoc Relief Allowance 2023	849,998,000	849,998,000	934,999,000
A01264	Technical Allowance	43,401,000	43,401,000	47,740,000
A01270	Other	648,000	648,000	219,150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>9,188,000</u>	<u>9,188,000</u>	<u>9,398,000</u>
A01271	Overtime Allowance	155,000	155,000	171,000
A01274	Medical Charges	7,103,000	7,103,000	7,103,000
A01277	Contingent Paid Staff	500,000	500,000	550,000
A01278	Leave Salary	610,000	610,000	671,000
A01284	Firewood Allowance	723,000	723,000	796,000
A01289	Teaching Allowance	97,000	97,000	107,000
A03	TOTAL OPERATING EXPENSES	<u>2,721,151,000</u>	<u>2,721,151,000</u>	<u>2,752,345,000</u>
A032	COMMUNICATIONS	<u>10,002,000</u>	<u>10,002,000</u>	<u>10,356,000</u>
A03201	Postage and Telegraph	1,493,000	1,493,000	1,686,000
A03202	Telephone and Trunk Call	8,508,000	8,508,000	8,669,000
A03205	Courier and pilot service	1,000	1,000	1,000
A033	UTILITIES	<u>1,841,837,000</u>	<u>1,841,837,000</u>	<u>1,657,360,000</u>
A03301	Gas	3,888,000	3,888,000	3,855,000
A03302	Water	86,000	86,000	55,000
A03303	Electricity	1,836,263,000	1,836,263,000	1,651,950,000
A03305	POL fore Generator	1,600,000	1,600,000	1,500,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A034	OCCUPANCY COSTS	<u>3,206,000</u>	<u>3,206,000</u>	<u>3,774,000</u>
A03402	Rent for Office Building	3,204,000	3,204,000	3,774,000
A03404	Rent for other building	2,000	2,000	
A038	TRAVEL & TRANSPORTATION	<u>59,208,000</u>	<u>59,208,000</u>	<u>34,884,000</u>
A03801	Training - domestic	1,210,000	1,210,000	2,000
A03805	Travelling Allowance	18,653,000	18,653,000	12,520,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	37,715,000	37,715,000	21,580,000
A03808	Conveyance Charges	1,547,000	1,547,000	699,000
A03809	CNG Charges (Govt)	83,000	83,000	83,000
A039	GENERAL	<u>806,898,000</u>	<u>806,898,000</u>	<u>1,045,971,000</u>
A03901	Stationery	12,205,000	12,205,000	10,620,000
A03902	Printing and Publication	7,146,000	7,146,000	3,568,000
A03905	Newspapers Periodicals and Books	355,000	355,000	277,000
A03906	Uniforms and Protective Clothing	1,175,000	1,175,000	508,000
A03907	Advertising & Publicity	6,105,000	6,105,000	5,300,000
A03917	Law Charges	462,000	462,000	312,000
A03919	Payments to Other for Service Rendered	120,176,000	120,176,000	120,175,000
A03942	Cost of Other Stores	1,370,000	1,370,000	891,000
A03970	Others	657,904,000	657,904,000	904,320,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>147,083,000</u>	<u>147,083,000</u>	<u>126,603,000</u>
A041	PENSION	<u>147,083,000</u>	<u>147,083,000</u>	<u>126,603,000</u>
A04106	Reimbursement of medical charges to pensioners	5,257,000	5,257,000	4,500,000
A04114	Superannuation Encashment of L.P.R	141,826,000	141,826,000	122,103,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>35,933,000</u>	<u>35,933,000</u>	<u>51,307,000</u>
A052	GRANTS-DOMESTIC	<u>35,933,000</u>	<u>35,933,000</u>	<u>51,307,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	35,933,000	35,933,000	51,307,000

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		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
OBJECT	SUMMARY			
A06	TOTAL TRANSFERS	<u>2,600,000</u>	<u>2,600,000</u>	<u>800,000</u>
A063	ENTERTAINMENT & GIFTS	<u>2,600,000</u>	<u>2,600,000</u>	<u>800,000</u>
A06301	Entertainments & Gifts	2,600,000	2,600,000	800,000
A09	TOTAL PHYSICAL ASSETS	<u>5,951,000</u>	<u>5,951,000</u>	<u>1,081,000</u>
A092	COMPUTER EQUIPMENT	<u>1,967,000</u>	<u>1,967,000</u>	<u>560,000</u>
A09201	Hardware	967,000	967,000	559,000
A09203	I.T. Equipment	1,000,000	1,000,000	1,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501	Transport	2,000	2,000	1,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,013,000</u>	<u>1,013,000</u>	<u>107,000</u>
A09601	Plant and Machinery	1,013,000	1,013,000	107,000
A097	PURCHASE FURNITURE & FIXTURE	<u>2,969,000</u>	<u>2,969,000</u>	<u>413,000</u>
A09701	Furniture and fixtures	2,969,000	2,969,000	413,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>238,727,000</u>	<u>238,727,000</u>	<u>9,207,000</u>
A130	TRANSPORT	<u>10,470,000</u>	<u>10,470,000</u>	<u>5,831,000</u>
A13001	Transport	10,470,000	10,470,000	5,831,000
A131	MACHINERY AND EQUIPMENT	<u>3,222,000</u>	<u>3,222,000</u>	<u>1,742,000</u>
A13101	Machinery and Equipment	3,222,000	3,222,000	1,742,000
A132	FURNITURE AND FIXTURE	<u>2,739,000</u>	<u>2,739,000</u>	<u>1,560,000</u>
A13201	Furniture and Fixture	2,739,000	2,739,000	1,560,000
A133	BUILDINGS AND STRUCTURE	<u>14,000</u>	<u>14,000</u>	<u>8,000</u>
A13301	Office Buildings	9,000	9,000	5,000
A13302	Residential Buildings	5,000	5,000	3,000

**NC21029 (024)
IRRIGATION**

		BUDGET ESTIMATES 2023-2024	REVISED ESTIMATES 2023-2024	BUDGET ESTIMATES 2024-2025
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A134	IRRIGATION WORKS	<u>199,580,000</u>	<u>199,580,000</u>	<u>60,000</u>
A13401	Main canal	109,799,000	109,799,000	22,000
A13402	Feeder canal	12,266,000	12,266,000	11,000
A13470	Others	77,515,000	77,515,000	27,000
A135	EMBANKMENT AND DRAINAGE	<u>22,698,000</u>	<u>22,698,000</u>	<u>4,000</u>
A13503	Drainage	22,698,000	22,698,000	4,000
A137	COMPUTER EQUIPMENT	<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A13701	Hardware	2,000	2,000	1,000
A13702	Software	2,000	2,000	1,000
NET TOTAL		8,037,916,000	8,037,916,000	8,534,216,000

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IRRIGATION
SUMMARY OF SCALES FOR 2024-2025

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	16			16	3,419,000
03	4099			4099	1,086,405,000
04	468			468	123,942,000
05	636			636	262,673,000
06	877			877	317,289,000
07	121			121	50,727,000
08	6			6	6,203,000
09	540			540	169,448,000
10	209			209	100,913,000
11	424			424	180,925,000
12	51			51	22,097,000
13	19			19	16,541,000
14	191			191	92,735,000
15	59			59	37,725,000
16	154			154	83,119,000
17	166			166	131,339,000
18	42			42	55,017,000
19	13			13	22,854,000
20	4			4	8,936,000
(Martyred)	2			2	370,000
TOTAL	8097			8097	2,772,677,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>17,101,000</u>	<u>17,101,000</u>	<u>18,802,000</u>
A011 TOTAL PAY	26	26	<u>8,568,000</u>	<u>8,568,000</u>	<u>9,425,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,663,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,512,000</u>	<u>1,512,000</u>	<u>1,663,000</u>
D322 Deputy District Officer (BPS-17)	1	1	564,000		620,000
A057 Assistant (BPS-16)	1	1	552,000		607,000
S103 Special Tehsildar Irrigation (BPS-16)	1	1	396,000		436,000
A011-2 TOTAL PAY OF OTHER STAFF	23	23	<u>7,056,000</u>	<u>7,056,000</u>	<u>7,762,000</u>
A01151 Total Basic Pay Other Staff	23	23	<u>7,056,000</u>	<u>7,056,000</u>	<u>7,762,000</u>
N009 Naib Tehsildar (BPS-14)	2	2	1,308,000		1,439,000
S115 Stenographer (BPS-14)	1	1	408,000		449,000
K003 Kanungo (BPS-09)	6	6	1,872,000		2,059,000
P017 Patwari (BPS-09)	4	4	996,000		1,096,000
M120 Moharrir Patwari (BPS-07)	1	1	360,000		396,000
D112 Driver (BPS-06)	1	1	204,000		224,000
M066 Moharrir (BPS-05)	1	1	336,000		370,000
R010 Reader (BPS-05)	1	1	264,000		290,000
N005 Naib Qasid (BPS-03)	6	6	1,308,000		1,439,000
A012 TOTAL ALLOWANCES			<u>8,533,000</u>	<u>8,533,000</u>	<u>9,377,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,433,000</u>	<u>8,433,000</u>	<u>9,277,000</u>
A01202 House Rent Allowance			759,000	759,000	835,000
A01203 Conveyance Allowance			653,000	653,000	718,000
A01207 Washing Allowance			99,000	99,000	109,000
A01208 Dress Allowance			99,000	99,000	109,000
A0120D Integrated Allowance			59,000	59,000	65,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A01217	Medical Allowance		435,000	435,000	479,000
A0121T	Adhoc Relief Allowance 2013		79,000	79,000	87,000
A0122C	Adhoc Relief Allowance - 2015		55,000	55,000	61,000
A0122Y	Ad-hoc Relief Allowance 2017		10,000	10,000	11,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		734,000	734,000	807,000
A0123G	Ad-hoc Relief Allowance-2018		10,000	10,000	11,000
A0123P	Ad-hoc Relief Allowance 2019		10,000	10,000	11,000
A0124F	Adhoc Relief Allowance-2021		10,000	10,000	11,000
A0124H	Special Allowance-2021		692,000	692,000	761,000
A0124N	Disparity Reduction Allowance 2022- 15%		733,000	733,000	806,000
A0124R	Adhoc Relief Allowance 2022		886,000	886,000	975,000
A0124X	Adhoc Relief Allowance 2023		2,956,000	2,956,000	3,252,000
A01270	Other		<u>154,000</u>	<u>154,000</u>	<u>169,000</u>
001	Others		154,000	154,000	169,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,831,000</u>	<u>1,831,000</u>	<u>956,000</u>
A032	TOTAL COMMUNICATIONS		<u>390,000</u>	<u>390,000</u>	<u>230,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		360,000	360,000	200,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Electricity		200,000	200,000	200,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>715,000</u>	<u>715,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>215,000</u>	<u>215,000</u>	<u>100,000</u>
001	Travelling Allowance		215,000	215,000	100,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
0112	FINANCIAL AND FISCAL AFFAIRS				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)				
DI4336	Board of Revenue D.I.Khan				
A03807	P.O.L Charges	A.planes	<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
	H.coptors	S.Cars M/Cycle			
001	POL Charges	A.planes H.coptors S.cars for Generator	500,000	500,000	100,000
A039	TOTAL GENERAL		<u>526,000</u>	<u>526,000</u>	<u>326,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001	Stationery		200,000	200,000	150,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	Printing and publication		100,000	100,000	50,000
A03906	Uniforms and Protective Clothing		26,000	26,000	26,000
A03970	Others		<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001	Others		200,000	200,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041	TOTAL PENSION		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114	Superannuation Encashment of L.P.R		1,000	1,000	1,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
	G. Serv. who expire				
001	Fin. Assis. to the families of G.Serv. who exp		1,000	1,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>300,000</u>	<u>300,000</u>	<u>110,000</u>
A130	TOTAL TRANSPORT		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
A13001	Transport		<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001	Transport		200,000	200,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
001 Machinery and Equipment			50,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
Board of Revenue D.I.Khan			19,234,000	19,234,000	19,870,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>3,900,000</u>	<u>3,900,000</u>	<u>4,280,000</u>
A011 TOTAL PAY	6	6	<u>2,192,000</u>	<u>2,192,000</u>	<u>2,411,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	6	<u>2,192,000</u>	<u>2,192,000</u>	<u>2,411,000</u>
A01151 Total Basic Pay Other Staff	6	6	<u>2,184,000</u>	<u>2,184,000</u>	<u>2,402,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	600,000		660,000
K003 Kanungo (BPS-09)	1	1	444,000		488,000
P017 Patwari (BPS-09)	1	1	360,000		396,000
N005 Naib Qasid (BPS-03)	3	3	780,000		858,000
A01152 Personal pay			8,000	8,000	9,000
A012 TOTAL ALLOWANCES			<u>1,708,000</u>	<u>1,708,000</u>	<u>1,869,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,608,000</u>	<u>1,608,000</u>	<u>1,769,000</u>
A01202 House Rent Allowance			152,000	152,000	167,000
A01203 Conveyance Allowance			125,000	125,000	138,000
A01207 Washing Allowance			37,000	37,000	41,000
A01208 Dress Allowance			37,000	37,000	41,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			93,000	93,000	102,000
A0121T Adhoc Relief Allowance 2013			24,000	24,000	26,000
A0122C Adhoc Relief Allowance - 2015			17,000	17,000	19,000
A0124H Special Allowance-2021			87,000	87,000	96,000
A0124N Disparity Reduction Allowance 2022- 15%			182,000	182,000	200,000
A0124R Adhoc Relief Allowance 2022			182,000	182,000	200,000
A0124X Adhoc Relief Allowance 2023			650,000	650,000	715,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)					
TK4032 District Officer Revenue Estate Tank					
A03 TOTAL OPERATING EXPENSES			<u>93,000</u>	<u>93,000</u>	<u>100,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			17,000	17,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>40,000</u>
A03901 Stationery			<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
001 Stationery			26,000	26,000	30,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
District Officer Revenue Estate Tank			4,995,000	4,995,000	5,381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4680 Irrigation Circle Hazara Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,093,000</u>	<u>15,093,000</u>	<u>16,604,000</u>
A011 TOTAL PAY	24	24	<u>8,112,000</u>	<u>8,112,000</u>	<u>8,923,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,464,000</u>	<u>4,464,000</u>	<u>4,911,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,464,000</u>	<u>4,464,000</u>	<u>4,911,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,128,000		1,241,000
D025 Deputy Collector (BPS-17)	1	1	900,000		990,000
S166 Superintendent (BPS-17)	1	1	576,000		634,000
A057 Assistant (BPS-16)	1	1	500,000		550,000
C059 Circle Head Draftsman (BPS-16)	1	1	500,000		550,000
C082 Computer Operator (BPS-16)	1	1	500,000		550,000
S061 Senior Scale Stenographer (BPS-16)	1	1	360,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	17	17	<u>3,648,000</u>	<u>3,648,000</u>	<u>4,012,000</u>
A01151 Total Basic Pay Other Staff	17	17	<u>3,648,000</u>	<u>3,648,000</u>	<u>4,012,000</u>
S035 Senior Clerk (BPS-14)	2	2	576,000		634,000
D105 Draftsman (BPS-11)	1	1	240,000		264,000
J013 Junior Clerk (BPS-11)	3	3	720,000		792,000
V055 Vernacular Clerk (BPS-10)	1	1	228,000		251,000
T029 Tracer (BPS-07)	1	1	204,000		224,000
D112 Driver (BPS-06)	1	1	204,000		224,000
D006 Daftari (BPS-04)	1	1	192,000		211,000
C057 Chowkidar (BPS-03)	2	2	372,000		409,000
M010 Mali (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	3	3	552,000		607,000
S162 Sweeper (BPS-03)	1	1	180,000		198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4680 Irrigation Circle Hazara Abbottabad					
A012 TOTAL ALLOWANCES			<u>6,981,000</u>	<u>6,981,000</u>	<u>7,681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,981,000</u>	<u>6,981,000</u>	<u>7,681,000</u>
A01202 House Rent Allowance			594,000	594,000	653,000
A01203 Conveyance Allowance			527,000	527,000	580,000
A01207 Washing Allowance			90,000	90,000	99,000
A01208 Dress Allowance			90,000	90,000	99,000
A0120D Integrated Allowance			54,000	54,000	59,000
A01217 Medical Allowance			296,000	296,000	326,000
A0121T Adhoc Relief Allowance 2013			77,000	77,000	85,000
A0122C Adhoc Relief Allowance - 2015			58,000	58,000	64,000
A0124H Special Allowance-2021			335,000	335,000	369,000
A0124N Disparity Reduction Allowance 2022- 15%			520,000	520,000	572,000
A0124R Adhoc Relief Allowance 2022			756,000	756,000	832,000
A0124X Adhoc Relief Allowance 2023			2,647,000	2,647,000	2,912,000
A01264 Technical Allowance			937,000	937,000	1,031,000
A03 TOTAL OPERATING EXPENSES			<u>1,916,000</u>	<u>1,916,000</u>	<u>1,825,000</u>
A032 TOTAL COMMUNICATIONS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>450,000</u>	<u>450,000</u>	<u>560,000</u>
A03301 Gas			50,000	50,000	60,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>500,000</u>
001 Electricity			400,000	400,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,030,000</u>	<u>1,030,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			600,000	600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4680 Irrigation Circle Hazara Abbottabad					
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	350,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>256,000</u>	<u>256,000</u>	<u>405,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Advertising and Publicity			1,000	1,000	150,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,100,000</u>	<u>3,100,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,100,000	3,100,000	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
A09 TOTAL PHYSICAL ASSETS			<u>2,000,000</u>	<u>2,000,000</u>	<u>101,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09203 I.T. Equipment			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Purchase of 3000 Tablets for ASDEO/School Leader			1,000,000		
003 I.T. Equipment				1,000,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4680 Irrigation Circle Hazara Abbottabad					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000,000	1,000,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>152,000</u>	<u>152,000</u>	<u>200,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Machinery and Equipment			1,000	1,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			1,000	1,000	20,000
Irrigation Circle Hazara Abbottabad			22,262,000	22,262,000	22,330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>44,622,000</u>	<u>44,622,000</u>	<u>49,076,000</u>
A011 TOTAL PAY	45	45	<u>22,992,000</u>	<u>22,992,000</u>	<u>25,293,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>6,888,000</u>	<u>6,888,000</u>	<u>7,578,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>6,888,000</u>	<u>6,888,000</u>	<u>7,578,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,812,000		1,993,000
D025 Deputy Collector (BPS-17)	1	1	1,140,000		1,254,000
S166 Superintendent (BPS-17)	1	1	1,296,000		1,426,000
A057 Assistant (BPS-16)	2	2	1,308,000		1,439,000
C059 Circle Head Draftsman (BPS-16)	1	1	996,000		1,096,000
S061 Senior Scale Stenographer (BPS-16)	1	1	336,000		370,000
A011-2 TOTAL PAY OF OTHER STAFF	38	38	<u>16,104,000</u>	<u>16,104,000</u>	<u>17,715,000</u>
A01151 Total Basic Pay Other Staff	38	38	<u>16,104,000</u>	<u>16,104,000</u>	<u>17,715,000</u>
S035 Senior Clerk (BPS-14)	4	4	3,476,000		3,824,000
J013 Junior Clerk (BPS-11)	9	9	6,052,000		6,657,000
D105 Draftsman (BPS-10)	2	2	636,000		700,000
D112 Driver (BPS-06)	2	2	528,000		581,000
T029 Tracer (BPS-05)	2	2	552,000		607,000
C057 Chowkidar (BPS-03)	4	4	2,280,000		2,508,000
D006 Daftari (BPS-03)	2	2	408,000		449,000
D010 Dak Runner (BPS-03)	3	3	960,000		1,056,000
F013 Ferro Printer (BPS-03)	1	1	312,000		343,000
N005 Naib Qasid (BPS-03)	9	9	900,000		990,000
A012 TOTAL ALLOWANCES			<u>21,630,000</u>	<u>21,630,000</u>	<u>23,783,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,530,000</u>	<u>21,530,000</u>	<u>23,683,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A01202 House Rent Allowance			2,318,000	2,318,000	2,550,000
A01203 Conveyance Allowance			2,105,000	2,105,000	2,316,000
A01207 Washing Allowance			692,000	692,000	761,000
A01208 Dress Allowance			692,000	692,000	761,000
A0120D Integrated Allowance			415,000	415,000	457,000
A01217 Medical Allowance			1,464,000	1,464,000	1,610,000
A0121T Adhoc Relief Allowance 2013			130,000	130,000	143,000
A0122C Adhoc Relief Allowance - 2015			90,000	90,000	99,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A0124H Special Allowance-2021			925,000	925,000	1,018,000
A0124N Disparity Reduction Allowance 2022- 15%			2,032,000	2,032,000	2,235,000
A0124R Adhoc Relief Allowance 2022			2,176,000	2,176,000	2,394,000
A0124X Adhoc Relief Allowance 2023			7,594,000	7,594,000	8,353,000
A01264 Technical Allowance			823,000	823,000	905,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,626,000</u>	<u>1,626,000</u>	<u>1,340,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>280,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			200,000	200,000	230,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>750,000</u>	<u>750,000</u>	<u>550,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			300,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	350,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
A039 TOTAL GENERAL			<u>626,000</u>	<u>626,000</u>	<u>510,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Stationery			250,000	250,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			100,000	100,000	60,000
A03905 Newspapers Periodicals and Books			20,000	20,000	10,000
A03942 Cost of Other Stores			<u>56,000</u>	<u>56,000</u>	<u>40,000</u>
001 Cost of other Stores			56,000	56,000	40,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			200,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,666,000</u>	<u>2,666,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,666,000</u>	<u>2,666,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,666,000	2,666,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4134 Suptt: Engineer Bannu Irrigation Circle Bannu					
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			100,000	100,000	40,000
Suptt: Engineer Bannu Irrigation Circle Bannu			50,220,000	50,220,000	54,839,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>332,501,000</u>	<u>332,501,000</u>	<u>365,740,000</u>
A011	TOTAL PAY		<u>531</u>	<u>531</u>	<u>174,452,000</u>	<u>174,452,000</u>	<u>191,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>4,284,000</u>	<u>4,284,000</u>	<u>4,712,000</u>
A01101	Total Basic Pay Of Officer		<u>6</u>	<u>6</u>	<u>4,284,000</u>	<u>4,284,000</u>	<u>4,712,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,600,000		1,760,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	684,000		752,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,400,000		1,540,000
A057	Assistant	(BPS-16)	1	1	600,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>525</u>	<u>525</u>	<u>170,168,000</u>	<u>170,168,000</u>	<u>187,185,000</u>
A01151	Total Basic Pay Other Staff		<u>525</u>	<u>525</u>	<u>169,856,000</u>	<u>169,856,000</u>	<u>186,842,000</u>
S035	Senior Clerk	(BPS-14)	6	6	3,000,000		3,300,000
H021	Head Draftsman	(BPS-13)	1	1	780,000		858,000
J013	Junior Clerk	(BPS-11)	8	8	3,132,000		3,445,000
S136	Sub Engineer	(BPS-11)	10	10	5,004,000		5,504,000
D105	Draftsman	(BPS-10)	1	1	708,000		779,000
G007	Guage Reader	(BPS-07)	22	22	7,200,000		7,920,000
M001	Machine Man	(BPS-07)	1	1	636,000		700,000
M022	Mechanic	(BPS-07)	1	1	636,000		700,000
S025	Security Surgeant	(BPS-07)	1	1	660,000		726,000
S161	Surveyor	(BPS-07)	1	1	600,000		660,000
D112	Driver	(BPS-06)	4	4	1,800,000		1,980,000
M153	Masan Mistri	(BPS-06)	1	1	540,000		594,000
O014	Operator	(BPS-06)	2	2	468,000		515,000
W025	Work Mistri	(BPS-06)	4	4	1,692,000		1,861,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4136	Executive Engineer Marwat Canal Division Bannu						
D005	Dafadar	(BPS-05)	1	1	408,000		449,000
E019	Electrician	(BPS-05)	1	1	564,000		620,000
L001	Laboratory Assistant	(BPS-05)	2	2	1,224,000		1,346,000
L042	Lineman	(BPS-05)	1	1	564,000		620,000
R026	Regulation Jamadar	(BPS-05)	5	5	2,184,000		2,402,000
T029	Tracer	(BPS-05)	1	1	2,100,000		2,310,000
W026	Work Munshi	(BPS-05)	10	10	2,880,000		3,168,000
A277	Assistant Jamadar	(BPS-04)	9	9	2,880,000		3,168,000
B036	Boatman	(BPS-04)	1	1	696,000		766,000
D006	Daftari	(BPS-04)	1	1	528,000		581,000
F028	Fitter Driver	(BPS-04)	2	2	648,000		713,000
H005	Havaldar Badraga	(BPS-04)	11	11	4,200,000		4,620,000
H028	Head Mali	(BPS-04)	1	1	396,000		436,000
J002	Jamadar Badraga	(BPS-04)	2	2	708,000		779,000
K010	Khansama	(BPS-04)	2	2	900,000		990,000
P103	Pump Driver	(BPS-04)	4	4	1,572,000		1,729,000
R025	Regulation Beldar	(BPS-04)	45	45	9,600,000		10,560,000
R026	Regulation Jamadar	(BPS-04)	4	4	2,160,000		2,376,000
B005	Badraga	(BPS-03)	89	89	18,000,000		19,800,000
B010	Barkandaz	(BPS-03)	4	4	1,152,000		1,267,000
B019	Beldar	(BPS-03)	177	177	50,000,000		55,000,000
C057	Chowkidar	(BPS-03)	29	29	19,200,000		21,120,000
C065	Cleaner	(BPS-03)	1	1	528,000		581,000
D010	Dak Runner	(BPS-03)	5	5	1,032,000		1,135,000
L002	Laboratory Attendant	(BPS-03)	1	1	564,000		620,000
M010	Mali	(BPS-03)	7	7	2,388,000		2,627,000
M021	Mate	(BPS-03)	30	30	10,800,000		11,880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
BU4136	Executive Engineer Marwat Canal Division Bannu						
N005	Naib Qasid	(BPS-03)	7	7	2,388,000		2,627,000
R025	Regulation Beldar	(BPS-03)	1	1	312,000		343,000
S162	Sweeper	(BPS-03)	7	7	2,256,000		2,482,000
B005	Badraga	(Martyred)	1	1	168,000		185,000
A01152	Personal pay				312,000	312,000	343,000
A012	TOTAL ALLOWANCES				<u>158,049,000</u>	<u>158,049,000</u>	<u>173,843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>157,949,000</u>	<u>157,949,000</u>	<u>173,743,000</u>
A01202	House Rent Allowance				15,601,000	15,601,000	17,161,000
A01203	Conveyance Allowance				13,283,000	13,283,000	14,611,000
A01207	Washing Allowance				6,211,000	6,211,000	6,832,000
A01208	Dress Allowance				6,213,000	6,213,000	6,834,000
A0120D	Integrated Allowance				3,731,000	3,731,000	4,104,000
A01217	Medical Allowance				10,649,000	10,649,000	11,714,000
A0121T	Adhoc Relief Allowance 2013				1,739,000	1,739,000	1,913,000
A0121Z	Adhoc Relief Allowance-2014				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				1,208,000	1,208,000	1,329,000
A0122N	Special Conveyance Allowance to Disbalded Employees				136,000	136,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000	1,000
A01233	Unattractive Area Allowance				<u>5,899,000</u>	<u>5,899,000</u>	<u>6,489,000</u>
001	Unattractive Area Allowance				5,899,000	5,899,000	6,489,000
A01236	Deputation Allowance				44,000	44,000	48,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				10,000	10,000	11,000
A0124C	Disparity Reduction Allowance				117,000	117,000	129,000
A0124H	Special Allowance-2021				3,092,000	3,092,000	3,401,000
A0124N	Disparity Reduction Allowance 2022- 15%				16,243,000	16,243,000	17,867,000
A0124R	Adhoc Relief Allowance 2022				16,289,000	16,289,000	17,918,000
A0124X	Adhoc Relief Allowance 2023				57,478,000	57,478,000	63,226,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>13,648,000</u>	<u>13,648,000</u>	<u>14,330,000</u>
A032 TOTAL COMMUNICATIONS			<u>250,000</u>	<u>250,000</u>	<u>280,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			200,000	200,000	230,000
A033 TOTAL UTILITIES			<u>12,000,000</u>	<u>12,000,000</u>	<u>13,000,000</u>
A03303 Electricity			<u>12,000,000</u>	<u>12,000,000</u>	<u>13,000,000</u>
001 Electricity			12,000,000	12,000,000	13,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>646,000</u>	<u>646,000</u>	<u>400,000</u>
A03805 Travelling Allowance			<u>146,000</u>	<u>146,000</u>	<u>100,000</u>
001 Travelling Allowance			146,000	146,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000
A039 TOTAL GENERAL			<u>752,000</u>	<u>752,000</u>	<u>650,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			100,000	100,000	60,000
A03906 Uniforms and Protective Clothing			26,000	26,000	20,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>150,000</u>
001 Advertising and Publicity			190,000	190,000	150,000
A03942 Cost of Other Stores			<u>36,000</u>	<u>36,000</u>	<u>20,000</u>
001 Cost of other Stores			36,000	36,000	20,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,666,000</u>	<u>2,666,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,666,000</u>	<u>2,666,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,666,000	2,666,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,600,000	1,600,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>132,000</u>	<u>132,000</u>	<u>131,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
001 Transport			100,000	100,000	100,000
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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Executive Engineer Marwat Canal Division Bannu			350,553,000	350,553,000	384,704,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>31,644,000</u>	<u>31,644,000</u>	<u>34,798,000</u>
A011 TOTAL PAY	48	48	<u>17,360,000</u>	<u>17,360,000</u>	<u>19,096,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
D025 Deputy Collector (BPS-17)	1	1	900,000		990,000
A011-2 TOTAL PAY OF OTHER STAFF	47	47	<u>16,460,000</u>	<u>16,460,000</u>	<u>18,106,000</u>
A01151 Total Basic Pay Other Staff	47	47	<u>16,460,000</u>	<u>16,460,000</u>	<u>18,106,000</u>
Z001 Zilladar (BPS-15)	3	3	3,012,000		3,313,000
H041 Head Vernicular Clerk (BPS-10)	2	2	2,388,000		2,627,000
V007 Vernacular Clerk (BPS-10)	10	10	2,736,000		3,010,000
P017 Patwari (BPS-09)	30	30	7,244,000		7,968,000
N005 Naib Qasid (BPS-03)	2	2	1,080,000		1,188,000
A012 TOTAL ALLOWANCES			<u>14,284,000</u>	<u>14,284,000</u>	<u>15,702,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,184,000</u>	<u>14,184,000</u>	<u>15,602,000</u>
A01202 House Rent Allowance			1,298,000	1,298,000	1,428,000
A01203 Conveyance Allowance			1,082,000	1,082,000	1,190,000
A01207 Washing Allowance			113,000	113,000	124,000
A01208 Dress Allowance			113,000	113,000	124,000
A0120D Integrated Allowance			77,000	77,000	85,000
A01217 Medical Allowance			802,000	802,000	882,000
A0121T Adhoc Relief Allowance 2013			172,000	172,000	189,000
A0122C Adhoc Relief Allowance - 2015			119,000	119,000	131,000
A01233 Unattractive Area Allowance			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001 Unattractive Area Allowance			35,000	35,000	39,000
A0124C Disparity Reduction Allowance			24,000	24,000	26,000
A0124H Special Allowance-2021			1,485,000	1,485,000	1,634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A0124N Disparity Reduction Allowance 2022- 15%			1,609,000	1,609,000	1,770,000
A0124R Adhoc Relief Allowance 2022			1,631,000	1,631,000	1,794,000
A0124X Adhoc Relief Allowance 2023			5,624,000	5,624,000	6,186,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>443,000</u>	<u>443,000</u>	<u>240,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>199,000</u>	<u>199,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>86,000</u>	<u>50,000</u>
001 Travelling Allowance			86,000	86,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>113,000</u>	<u>113,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			113,000	113,000	50,000
A039 TOTAL GENERAL			<u>234,000</u>	<u>234,000</u>	<u>120,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Stationery			150,000	150,000	50,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Printing and publication			40,000	40,000	50,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>20,000</u>
001 Others			44,000	44,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>450,000</u>	<u>450,000</u>	<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A04114 Superannuation Encashment of L.P.R			450,000	450,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			1,000	1,000	1,000
Special Revenue Marwat Canal Division Bannu			33,147,000	33,147,000	36,144,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>44,596,000</u>	<u>44,596,000</u>	<u>49,046,000</u>
A011 TOTAL PAY	<u>57</u>	<u>57</u>	<u>23,968,000</u>	<u>23,968,000</u>	<u>26,365,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	<u>57</u>	<u>57</u>	<u>23,968,000</u>	<u>23,968,000</u>	<u>26,365,000</u>
A01151 Total Basic Pay Other Staff	<u>57</u>	<u>57</u>	<u>23,968,000</u>	<u>23,968,000</u>	<u>26,365,000</u>
Z001 Zilladar (BPS-15)	2	2	720,000		792,000
N009 Naib Tehsildar (BPS-14)	1	1	1,416,000		1,558,000
H041 Head Vernicular Clerk (BPS-10)	2	2	1,020,000		1,122,000
V007 Vernacular Clerk (BPS-10)	10	10	4,036,000		4,440,000
K003 Kanungo (BPS-09)	6	6	3,388,000		3,727,000
P017 Patwari (BPS-09)	29	29	11,624,000		12,786,000
C007 Candidate Zilladar (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	6	6	1,464,000		1,610,000
A012 TOTAL ALLOWANCES			<u>20,628,000</u>	<u>20,628,000</u>	<u>22,681,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,528,000</u>	<u>20,528,000</u>	<u>22,581,000</u>
A01202 House Rent Allowance			2,026,000	2,026,000	2,229,000
A01203 Conveyance Allowance			1,641,000	1,641,000	1,805,000
A01207 Washing Allowance			322,000	322,000	354,000
A01208 Dress Allowance			322,000	322,000	354,000
A0120D Integrated Allowance			193,000	193,000	212,000
A01217 Medical Allowance			1,248,000	1,248,000	1,373,000
A0121T Adhoc Relief Allowance 2013			205,000	205,000	226,000
A0122C Adhoc Relief Allowance - 2015			140,000	140,000	154,000
A0122N Special Conveyance Allowance to Disbalded Employees			148,000	148,000	163,000
A0124H Special Allowance-2021			1,784,000	1,784,000	1,962,000
A0124N Disparity Reduction Allowance 2022- 15%			2,241,000	2,241,000	2,465,000
A0124R Adhoc Relief Allowance 2022			2,245,000	2,245,000	2,470,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
BU4141	Special Revenue Bannu Canal Division Bannu				
A0124X	Adhoc Relief Allowance 2023		8,000,000	8,000,000	8,800,000
A01270	Other		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Others		13,000	13,000	14,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>465,000</u>	<u>465,000</u>	<u>240,000</u>
A032	TOTAL COMMUNICATIONS		<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201	Postage and Telegraph		10,000	10,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>206,000</u>	<u>206,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>106,000</u>	<u>106,000</u>	<u>50,000</u>
001	Travelling Allowance		106,000	106,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	50,000
A039	TOTAL GENERAL		<u>249,000</u>	<u>249,000</u>	<u>120,000</u>
A03901	Stationery		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001	Stationery		150,000	150,000	50,000
A03902	Printing and Publication		<u>63,000</u>	<u>63,000</u>	<u>50,000</u>
001	Printing and publication		63,000	63,000	50,000
A03970	Others		<u>36,000</u>	<u>36,000</u>	<u>20,000</u>
001	Others		36,000	36,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
A041	TOTAL PENSION		<u>250,000</u>	<u>250,000</u>	<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		250,000	250,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4141 Special Revenue Bannu Canal Division Bannu					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09 TOTAL PHYSICAL ASSETS			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>4,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4141 Special Revenue Bannu Canal Division Bannu					
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
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Special Revenue Bannu Canal Division Bannu			45,324,000	45,324,000	49,794,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>273,081,000</u>	<u>273,081,000</u>	<u>300,380,000</u>
A011 TOTAL PAY	<u>443</u>	<u>443</u>	<u>142,677,000</u>	<u>142,677,000</u>	<u>156,945,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,409,000</u>	<u>4,409,000</u>	<u>4,851,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,384,000</u>	<u>4,384,000</u>	<u>4,823,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,656,000		1,822,000
D201 Divisional Accounts Officer (BPS-17)	1	1	660,000		726,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,300,000		1,430,000
A057 Assistant (BPS-16)	1	1	768,000		845,000
A01102 Personal pay			25,000	25,000	28,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>438</u>	<u>438</u>	<u>138,268,000</u>	<u>138,268,000</u>	<u>152,094,000</u>
A01151 Total Basic Pay Other Staff	<u>438</u>	<u>438</u>	<u>138,016,000</u>	<u>138,016,000</u>	<u>151,817,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,284,000		1,412,000
H021 Head Draftsman (BPS-13)	1	1	900,000		990,000
J013 Junior Clerk (BPS-11)	8	8	4,080,000		4,488,000
S136 Sub Engineer (BPS-11)	7	7	2,244,000		2,468,000
D105 Draftsman (BPS-10)	1	1	648,000		713,000
P022 Pesh Imam (BPS-09)	1	1	564,000		620,000
F033 Foreman (BPS-07)	1	1	312,000		343,000
D112 Driver (BPS-06)	4	4	1,788,000		1,967,000
T049 Tubewell Operator (BPS-06)	165	165	59,328,000		65,261,000
E019 Electrician (BPS-05)	3	3	1,476,000		1,624,000
G007 Guage Reader (BPS-05)	6	6	2,340,000		2,574,000
G052 Gauge Reader (BPS-05)	1	1	300,000		330,000
P022 Pesh Imam (BPS-05)	2	2	696,000		766,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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	384,000		422,000
T029	Tracer	(BPS-05)	2	2	948,000		1,043,000
W026	Work Munshi	(BPS-05)	6	6	2,340,000		2,574,000
D006	Daftari	(BPS-04)	2	2	648,000		713,000
G026	Greaser	(BPS-04)	23	23	5,964,000		6,560,000
B019	Beldar	(BPS-03)	83	83	15,184,000		16,702,000
C057	Chowkidar	(BPS-03)	48	48	13,476,000		14,824,000
H053	Helper	(BPS-03)	32	32	9,732,000		10,705,000
K010	Khansama	(BPS-03)	1	1	600,000		660,000
M010	Mali	(BPS-03)	2	2	612,000		673,000
M021	Mate	(BPS-03)	13	13	4,908,000		5,399,000
N005	Naib Qasid	(BPS-03)	8	8	2,508,000		2,759,000
R025	Regulation Beldar	(BPS-03)	7	7	2,460,000		2,706,000
S023	Security Guard	(BPS-03)	1	1	312,000		343,000
S162	Sweeper	(BPS-03)	4	4	1,980,000		2,178,000
A01152	Personal pay				252,000	252,000	277,000
A012	TOTAL ALLOWANCES				130,404,000	130,404,000	143,435,000
A012-1	TOTAL REGULAR ALLOWANCES				130,304,000	130,304,000	143,335,000
A01202	House Rent Allowance				12,933,000	12,933,000	14,226,000
A01203	Conveyance Allowance				11,398,000	11,398,000	12,538,000
A01207	Washing Allowance				5,121,000	5,121,000	5,633,000
A01208	Dress Allowance				5,121,000	5,121,000	5,633,000
A0120D	Integrated Allowance				2,997,000	2,997,000	3,297,000
A01217	Medical Allowance				9,039,000	9,039,000	9,943,000
A0121T	Adhoc Relief Allowance 2013				1,311,000	1,311,000	1,442,000
A0122C	Adhoc Relief Allowance - 2015				922,000	922,000	1,014,000
A0122N	Special Conveyance Allowance to Disbalded Employees				297,000	297,000	327,000
A0124C	Disparity Reduction Allowance				25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
BU4302	Executive Engineer Bannu Canal Division Bannu				
A0124H	Special Allowance-2021		3,342,000	3,342,000	3,676,000
A0124N	Disparity Reduction Allowance 2022- 15%		14,151,000	14,151,000	15,566,000
A0124R	Adhoc Relief Allowance 2022		13,826,000	13,826,000	15,209,000
A0124X	Adhoc Relief Allowance 2023		49,023,000	49,023,000	53,925,000
A01264	Technical Allowance		798,000	798,000	878,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>82,771,000</u>	<u>82,771,000</u>	<u>81,546,000</u>
A032	TOTAL COMMUNICATIONS		<u>220,000</u>	<u>220,000</u>	<u>250,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		200,000	200,000	230,000
A033	TOTAL UTILITIES		<u>80,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
A03303	Electricity		<u>80,000,000</u>	<u>80,000,000</u>	<u>80,000,000</u>
001	Electricity		80,000,000	80,000,000	80,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,015,000</u>	<u>1,015,000</u>	<u>660,000</u>
A03805	Travelling Allowance		<u>450,000</u>	<u>450,000</u>	<u>300,000</u>
001	Travelling Allowance		450,000	450,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>550,000</u>	<u>550,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		550,000	550,000	350,000
A03808	Conveyance Charges		<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001	Conveyance Charges		15,000	15,000	10,000
A039	TOTAL GENERAL		<u>1,536,000</u>	<u>1,536,000</u>	<u>636,000</u>
A03901	Stationery		<u>400,000</u>	<u>400,000</u>	<u>280,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
BU4302	Executive Engineer Bannu Canal Division Bannu				
001	Stationery		400,000	400,000	280,000
A03902	Printing and Publication		<u>350,000</u>	<u>350,000</u>	<u>60,000</u>
001	Printing and publication		350,000	350,000	60,000
A03905	Newspapers Periodicals and Books		6,000	6,000	5,000
A03906	Uniforms and Protective Clothing		263,000	263,000	20,000
A03907	Advertising & Publicity		<u>180,000</u>	<u>180,000</u>	<u>150,000</u>
001	Advertising and Publicity		180,000	180,000	150,000
A03917	Law Charges		2,000	2,000	1,000
A03942	Cost of Other Stores		<u>35,000</u>	<u>35,000</u>	<u>20,000</u>
001	Cost of other Stores		35,000	35,000	20,000
A03970	Others		<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001	Others		300,000	300,000	100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment of L.P.R		5,000,000	5,000,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>400,000</u>	<u>400,000</u>	<u>1,500,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>400,000</u>	<u>400,000</u>	<u>1,500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>400,000</u>	<u>400,000</u>	<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		400,000	400,000	1,500,000
A09	TOTAL PHYSICAL ASSETS		<u>305,000</u>	<u>305,000</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>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601	Plant and Machinery		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
BU4302	Executive Engineer Bannu Canal Division Bannu				
001	Plant and Machinery		2,000	2,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<u>301,000</u>	<u>301,000</u>	<u>1,000</u>
A09701	Furniture and fixtures		<u>301,000</u>	<u>301,000</u>	<u>1,000</u>
001	Furniture & Fixture		301,000	301,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>404,000</u>	<u>404,000</u>	<u>157,000</u>
A130	TOTAL TRANSPORT		<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
A13001	Transport		<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
001	Transport		350,000	350,000	100,000
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>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201	Furniture and Fixture		25,000	25,000	25,000
A137	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A13701	Hardware		2,000	2,000	1,000
A13702	Software		2,000	2,000	1,000
Executive Engineer Bannu Canal Division Bannu			361,961,000	361,961,000	388,586,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>177,456,000</u>	<u>177,456,000</u>	<u>195,193,000</u>
A011 TOTAL PAY	323	323	<u>93,499,000</u>	<u>93,499,000</u>	<u>102,850,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,868,000</u>	<u>3,868,000</u>	<u>4,255,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,868,000</u>	<u>3,868,000</u>	<u>4,255,000</u>
E041 Executive Engineer (BPS-18)	1	1	900,000		990,000
D201 Divisional Accounts Officer (BPS-17)	1	1	816,000		898,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,300,000		1,430,000
A057 Assistant (BPS-16)	1	1	852,000		937,000
A011-2 TOTAL PAY OF OTHER STAFF	317	317	<u>89,631,000</u>	<u>89,631,000</u>	<u>98,595,000</u>
A01151 Total Basic Pay Other Staff	317	317	<u>89,336,000</u>	<u>89,336,000</u>	<u>98,270,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	960,000		1,056,000
S035 Senior Clerk (BPS-14)	2	2	816,000		898,000
D095 Divisional Head Draftsman (BPS-13)	1	1	792,000		871,000
S136 Sub Engineer (BPS-12)	6	6	4,188,000		4,607,000
D105 Draftsman (BPS-11)	1	1	816,000		898,000
J013 Junior Clerk (BPS-11)	5	5	1,236,000		1,360,000
K003 Kanungo (BPS-11)	3	3	1,836,000		2,020,000
R330 Revenue Inspector (Abiana) (BPS-10)	3	3	1,020,000		1,122,000
V007 Vernacular Clerk (BPS-10)	1	1	624,000		686,000
P017 Patwari (BPS-09)	12	12	4,488,000		4,937,000
B074 Bachoe Operator (BPS-07)	1	1	456,000		502,000
M022 Mechanic (BPS-07)	1	1	492,000		541,000
O023 Operator Moter Garder (BPS-07)	1	1	456,000		502,000
C012 Carpenter (BPS-06)	1	1	408,000		449,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
D112 Driver (BPS-06)	1	1	360,000		396,000
G034 Gravel Trailer Operator (BPS-06)	1	1	444,000		488,000
E019 Electrician (BPS-05)	1	1	444,000		488,000
F026 Fitter (BPS-05)	1	1	444,000		488,000
G007 Gauge Reader (BPS-05)	4	4	1,236,000		1,360,000
G052 Gauge Reader (BPS-05)	4	4	996,000		1,096,000
P103 Pump Driver (BPS-05)	6	6	1,692,000		1,861,000
S081 Signaller (BPS-05)	1	1	444,000		488,000
T018 Telephone Attendant (BPS-05)	2	2	888,000		977,000
T029 Tracer (BPS-05)	1	1	444,000		488,000
W025 Work Mistri (BPS-05)	1	1	444,000		488,000
W031 Work Taker (BPS-05)	1	1	444,000		488,000
B010 Barkandaz (BPS-03)	3	3	636,000		700,000
B019 Beldar (BPS-03)	158	158	32,972,000		36,269,000
C057 Chowkidar (BPS-03)	14	14	4,368,000		4,805,000
C065 Cleaner (BPS-03)	4	4	1,248,000		1,373,000
C113 Chowkidar-Cum-Cook (BPS-03)	3	3	672,000		739,000
D005 Dafadar (BPS-03)	1	1	312,000		343,000
G026 Greaser (BPS-03)	3	3	900,000		990,000
H053 Helper (BPS-03)	2	2	624,000		686,000
M010 Mali (BPS-03)	6	6	2,148,000		2,363,000
M021 Mate (BPS-03)	14	14	5,436,000		5,980,000
N005 Naib Qasid (BPS-03)	16	16	4,488,000		4,937,000
O054 Operator-cum- Chowkidar (BPS-03)	10	10	2,172,000		2,389,000
R025 Regulation Beldar (BPS-03)	12	12	3,852,000		4,237,000
R026 Regulation Jamadar (BPS-03)	1	1	312,000		343,000
S162 Sweeper (BPS-03)	7	7	2,328,000		2,561,000
A01152 Personal pay			295,000	295,000	325,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
A012 TOTAL ALLOWANCES			<u>83,957,000</u>	<u>83,957,000</u>	<u>92,343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>83,857,000</u>	<u>83,857,000</u>	<u>92,243,000</u>
A01202 House Rent Allowance			8,687,000	8,687,000	9,556,000
A01203 Conveyance Allowance			7,215,000	7,215,000	7,937,000
A01207 Washing Allowance			3,092,000	3,092,000	3,401,000
A01208 Dress Allowance			3,092,000	3,092,000	3,401,000
A0120D Integrated Allowance			1,855,000	1,855,000	2,041,000
A01217 Medical Allowance			5,764,000	5,764,000	6,340,000
A0121T Adhoc Relief Allowance 2013			810,000	810,000	891,000
A0122C Adhoc Relief Allowance - 2015			562,000	562,000	618,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A0124H Special Allowance-2021			2,564,000	2,564,000	2,820,000
A0124L Weather Allowance			15,000	15,000	17,000
A0124N Disparity Reduction Allowance 2022- 15%			8,614,000	8,614,000	9,475,000
A0124R Adhoc Relief Allowance 2022			8,918,000	8,918,000	9,810,000
A0124X Adhoc Relief Allowance 2023			31,736,000	31,736,000	34,910,000
A01264 Technical Allowance			859,000	859,000	945,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>321,741,000</u>	<u>321,741,000</u>	<u>351,421,000</u>
A032 TOTAL COMMUNICATIONS			<u>236,000</u>	<u>236,000</u>	<u>284,000</u>
A03201 Postage and Telegraph			36,000	36,000	36,000
A03202 Telephone and Trunk Call			200,000	200,000	248,000
A033 TOTAL UTILITIES			<u>320,070,000</u>	<u>320,070,000</u>	<u>350,080,000</u>
A03301 Gas			70,000	70,000	80,000
A03303 Electricity			<u>320,000,000</u>	<u>320,000,000</u>	<u>350,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
001 Electricity			320,000,000	320,000,000	350,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,157,000</u>	<u>1,157,000</u>	<u>657,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>750,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			750,000	750,000	350,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>278,000</u>	<u>278,000</u>	<u>400,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Printing and publication			65,000	65,000	65,000
A03905 Newspapers Periodicals and Books			8,000	8,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>150,000</u>
001 Advertising and Publicity			15,000	15,000	150,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			30,000	30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,620,000</u>	<u>3,620,000</u>	<u>3,500,000</u>
A041 TOTAL PENSION			<u>3,620,000</u>	<u>3,620,000</u>	<u>3,500,000</u>
A04114 Superannuation Encashment of L.P.R			3,620,000	3,620,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,000,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
A13 TOTAL REPAIRS AND MAINTENANCE			155,000	155,000	110,000
A130 TOTAL TRANSPORT			55,000	55,000	50,000
A13001 Transport			55,000	55,000	50,000
001 Transport			55,000	55,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			50,000	50,000	30,000
A13101 Machinery and Equipment			50,000	50,000	30,000
001 Machinery and Equipment			50,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			50,000	50,000	30,000
A13201 Furniture and Fixture			50,000	50,000	30,000
XEN Flood Division Charsadda			505,972,000	505,972,000	553,224,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>53,396,000</u>	<u>53,396,000</u>	<u>58,726,000</u>
A011 TOTAL PAY	95	95	<u>27,078,000</u>	<u>27,078,000</u>	<u>29,784,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,672,000</u>	<u>3,672,000</u>	<u>4,038,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,672,000</u>	<u>3,672,000</u>	<u>4,038,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,080,000		1,188,000
D201 Divisional Accounts Officer (BPS-17)	1	1	684,000		752,000
S135 Sub Divisional Officer (BPS-17)	2	2	1,404,000		1,544,000
A057 Assistant (BPS-16)	1	1	504,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	90	90	<u>23,406,000</u>	<u>23,406,000</u>	<u>25,746,000</u>
A01151 Total Basic Pay Other Staff	90	90	<u>23,320,000</u>	<u>23,320,000</u>	<u>25,651,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,560,000		1,716,000
H021 Head Draftsman (BPS-13)	1	1	528,000		581,000
J013 Junior Clerk (BPS-11)	6	6	2,484,000		2,732,000
S136 Sub Engineer (BPS-11)	5	5	2,280,000		2,508,000
D105 Draftsman (BPS-10)	1	1	444,000		488,000
D112 Driver (BPS-06)	3	3	936,000		1,030,000
C006 Canal Inspector (BPS-05)	1	1	456,000		502,000
G007 Guage Reader (BPS-05)	1	1	432,000		475,000
G052 Gauge Reader (BPS-05)	1	1	204,000		224,000
T029 Tracer (BPS-05)	2	2	756,000		832,000
B010 Barkandaz (BPS-03)	2	2	564,000		620,000
B019 Beldar (BPS-03)	50	50	7,192,000		7,911,000
C057 Chowkidar (BPS-03)	1	1	432,000		475,000
D005 Dafadar (BPS-03)	1	1	300,000		330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
CL4003	Executive Engineer Chitral Irrigation Division Chitral						
M021	Mate	(BPS-03)	5	5	2,592,000		2,851,000
N005	Naib Qasid	(BPS-03)	6	6	1,836,000		2,020,000
S162	Sweeper	(BPS-03)	1	1	324,000		356,000
A01152	Personal pay				86,000	86,000	95,000
A012	TOTAL ALLOWANCES				26,318,000	26,318,000	28,942,000
A012-1	TOTAL REGULAR ALLOWANCES				25,572,000	25,572,000	28,131,000
A01202	House Rent Allowance				2,155,000	2,155,000	2,371,000
A01203	Conveyance Allowance				2,150,000	2,150,000	2,365,000
A01207	Washing Allowance				816,000	816,000	898,000
A01208	Dress Allowance				816,000	816,000	898,000
A0120D	Integrated Allowance				489,000	489,000	538,000
A01217	Medical Allowance				1,567,000	1,567,000	1,724,000
A0121T	Adhoc Relief Allowance 2013				264,000	264,000	290,000
A0122C	Adhoc Relief Allowance - 2015				191,000	191,000	210,000
A01233	Unattractive Area Allowance				<u>1,797,000</u>	<u>1,797,000</u>	<u>1,977,000</u>
001	Unattractive Area Allowance				1,797,000	1,797,000	1,977,000
A0124H	Special Allowance-2021				776,000	776,000	854,000
A0124L	Weather Allowance				521,000	521,000	573,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,452,000	2,452,000	2,697,000
A0124R	Adhoc Relief Allowance 2022				2,498,000	2,498,000	2,748,000
A0124X	Adhoc Relief Allowance 2023				8,880,000	8,880,000	9,768,000
A01264	Technical Allowance				200,000	200,000	220,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				746,000	746,000	811,000
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges				100,000	100,000	100,000
A01284	Firewood Allowance				646,000	646,000	711,000
A03	TOTAL OPERATING EXPENSES				3,917,000	3,917,000	2,219,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>193,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			115,000	115,000	143,000
A033 TOTAL UTILITIES			<u>1,006,000</u>	<u>1,006,000</u>	<u>905,000</u>
A03302 Water			6,000	6,000	5,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Electricity			1,000,000	1,000,000	900,000
A034 TOTAL OCCUPANCY COSTS					<u>150,000</u>
A03402 Rent for Office Building					150,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,500,000</u>	<u>1,500,000</u>	<u>430,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>30,000</u>
001 Travelling Allowance			500,000	500,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	400,000
A039 TOTAL GENERAL			<u>1,246,000</u>	<u>1,246,000</u>	<u>541,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>180,000</u>
001 Stationery			150,000	150,000	180,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>60,000</u>
001 Printing and publication			300,000	300,000	60,000
A03906 Uniforms and Protective Clothing			26,000	26,000	20,000
A03907 Advertising & Publicity			<u>470,000</u>	<u>470,000</u>	<u>150,000</u>
001 Advertising and Publicity			470,000	470,000	150,000
A03917 Law Charges			50,000	50,000	1,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Cost of other Stores			50,000	50,000	30,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			200,000	200,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>350,000</u>	<u>350,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>350,000</u>	<u>350,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			350,000	350,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>10,000</u>	<u>10,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>10,000</u>	<u>10,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>10,000</u>	<u>10,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			10,000	10,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			300,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
Executive Engineer Chitral Irrigation Division Chitral			58,073,000	58,073,000	63,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>7,548,000</u>	<u>7,548,000</u>	<u>8,295,000</u>
A011 TOTAL PAY	13	13	<u>3,972,000</u>	<u>3,972,000</u>	<u>4,369,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>3,972,000</u>	<u>3,972,000</u>	<u>4,369,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>3,972,000</u>	<u>3,972,000</u>	<u>4,369,000</u>
Z001 Zilladar (BPS-15)	1	1	624,000		686,000
J013 Junior Clerk (BPS-11)	2	2	492,000		541,000
R330 Revenue Inspector (Abiana) (BPS-10)	1	1	276,000		304,000
V007 Vernacular Clerk (BPS-10)	1	1	396,000		436,000
P017 Patwari (BPS-09)	6	6	1,740,000		1,914,000
N005 Naib Qasid (BPS-03)	2	2	444,000		488,000
A012 TOTAL ALLOWANCES			<u>3,576,000</u>	<u>3,576,000</u>	<u>3,926,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,399,000</u>	<u>3,399,000</u>	<u>3,741,000</u>
A01202 House Rent Allowance			320,000	320,000	352,000
A01203 Conveyance Allowance			247,000	247,000	272,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			185,000	185,000	204,000
A0121T Adhoc Relief Allowance 2013			33,000	33,000	36,000
A0122C Adhoc Relief Allowance - 2015			23,000	23,000	25,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A01233 Unattractive Area Allowance			<u>210,000</u>	<u>210,000</u>	<u>231,000</u>
001 Unattractive Area Allowance			210,000	210,000	231,000
A0124H Special Allowance-2021			346,000	346,000	381,000
A0124L Weather Allowance			85,000	85,000	94,000
A0124N Disparity Reduction Allowance 2022- 15%			299,000	299,000	329,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4178 Special Revenue Chitral Irrigation Division Chitral					
A0124R Adhoc Relief Allowance 2022			328,000	328,000	361,000
A0124X Adhoc Relief Allowance 2023			1,184,000	1,184,000	1,302,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>177,000</u>	<u>177,000</u>	<u>185,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01284 Firewood Allowance			77,000	77,000	85,000
A03 TOTAL OPERATING EXPENSES			<u>251,000</u>	<u>251,000</u>	<u>326,000</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>90,000</u>	<u>90,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001 Travelling Allowance			90,000	90,000	50,000
A039 TOTAL GENERAL			<u>141,000</u>	<u>141,000</u>	<u>256,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>50,000</u>
001 Stationery			75,000	75,000	50,000
A03902 Printing and Publication			<u>27,000</u>	<u>27,000</u>	<u>50,000</u>
001 Printing and publication			27,000	27,000	50,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>150,000</u>
001 Advertising and Publicity			20,000	20,000	150,000
A03917 Law Charges			15,000	15,000	1,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Others			4,000	4,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4178 Special Revenue Chitral Irrigation Division Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>32,000</u>	<u>31,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Special Revenue Chitral Irrigation Division Chitral			8,498,000	8,498,000	9,253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				93,877,000	93,877,000	103,253,000
A011	TOTAL PAY		150	150	48,212,000	48,212,000	53,032,000
A011-1	TOTAL PAY OF OFFICERS		6	6	5,924,000	5,924,000	6,516,000
A01101	Total Basic Pay Of Officer		6	6	5,924,000	5,924,000	6,516,000
E041	Executive Engineer	(BPS-18)	1	1	1,512,000		1,663,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	804,000		884,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,900,000		3,190,000
A057	Assistant	(BPS-16)	1	1	708,000		779,000
A011-2	TOTAL PAY OF OTHER STAFF		144	144	42,288,000	42,288,000	46,516,000
A01151	Total Basic Pay Other Staff		144	144	42,176,000	42,176,000	46,393,000
S035	Senior Clerk	(BPS-14)	3	3	1,980,000		2,178,000
H021	Head Draftsman	(BPS-13)	1	1	696,000		766,000
S136	Sub Engineer	(BPS-12)	5	5	2,936,000		3,230,000
D105	Draftsman	(BPS-11)	1	1	684,000		752,000
J013	Junior Clerk	(BPS-11)	5	5	2,184,000		2,402,000
P017	Patwari	(BPS-09)	2	2	540,000		594,000
C006	Canal Inspector	(BPS-07)	5	5	2,604,000		2,864,000
G007	Guage Reader	(BPS-07)	3	3	2,100,000		2,310,000
G052	Gauge Reader	(BPS-07)	3	3	2,100,000		2,310,000
T029	Tracer	(BPS-07)	1	1	420,000		462,000
D112	Driver	(BPS-06)	1	1	456,000		502,000
M153	Masan Mistri	(BPS-06)	1	1	456,000		502,000
O014	Operator	(BPS-06)	19	19	5,796,000		6,376,000
M021	Mate	(BPS-04)	7	7	3,804,000		4,184,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
DA4181	Exective Engineer Dir Irrigation Division Dir						
R025	Regulation Beldar	(BPS-04)	7	7	1,668,000		1,835,000
B010	Barkandaz	(BPS-03)	1	1	504,000		554,000
B019	Beldar	(BPS-03)	57	57	7,668,000		8,435,000
C057	Chowkidar	(BPS-03)	19	19	4,752,000		5,227,000
N005	Naib Qasid	(BPS-03)	2	2	504,000		554,000
S162	Sweeper	(BPS-03)	1	1	324,000		356,000
A01152	Personal pay				112,000	112,000	123,000
A012	TOTAL ALLOWANCES				45,665,000	45,665,000	50,221,000
A012-1	TOTAL REGULAR ALLOWANCES				45,533,000	45,533,000	50,086,000
A01202	House Rent Allowance				4,313,000	4,313,000	4,744,000
A01203	Conveyance Allowance				3,480,000	3,480,000	3,828,000
A01207	Washing Allowance				1,304,000	1,304,000	1,434,000
A01208	Dress Allowance				1,304,000	1,304,000	1,434,000
A0120D	Integrated Allowance				783,000	783,000	861,000
A01217	Medical Allowance				2,732,000	2,732,000	3,005,000
A0121T	Adhoc Relief Allowance 2013				529,000	529,000	582,000
A0122C	Adhoc Relief Allowance - 2015				368,000	368,000	405,000
A0122N	Special Conveyance Allowance to Disbalded Employees				142,000	142,000	156,000
A01233	Unattractive Area Allowance				1,864,000	1,864,000	2,050,000
001	Unattractive Area Allowance				1,864,000	1,864,000	2,050,000
A0124C	Disparity Reduction Allowance				20,000	20,000	22,000
A0124H	Special Allowance-2021				1,647,000	1,647,000	1,812,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,561,000	4,561,000	5,017,000
A0124R	Adhoc Relief Allowance 2022				4,695,000	4,695,000	5,165,000
A0124X	Adhoc Relief Allowance 2023				16,665,000	16,665,000	18,332,000
A01264	Technical Allowance				1,126,000	1,126,000	1,239,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				132,000	132,000	135,000
A01274	Medical Charges				100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DA4181	Exective Engineer Dir Irrigation Division Dir				
001	Medical Charges		100,000	100,000	100,000
A01289	Teaching Allowance		32,000	32,000	35,000
A03	TOTAL OPERATING EXPENSES		<u>18,423,000</u>	<u>18,423,000</u>	<u>19,310,000</u>
A032	TOTAL COMMUNICATIONS		<u>163,000</u>	<u>163,000</u>	<u>206,000</u>
A03201	Postage and Telegraph		13,000	13,000	20,000
A03202	Telephone and Trunk Call		150,000	150,000	186,000
A033	TOTAL UTILITIES		<u>17,000,000</u>	<u>17,000,000</u>	<u>18,000,000</u>
A03303	Electricity		<u>17,000,000</u>	<u>17,000,000</u>	<u>18,000,000</u>
001	Electricity		17,000,000	17,000,000	18,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>800,000</u>	<u>800,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	350,000
A039	TOTAL GENERAL		<u>460,000</u>	<u>460,000</u>	<u>454,000</u>
A03901	Stationery		<u>100,000</u>	<u>100,000</u>	<u>124,000</u>
001	Stationery		100,000	100,000	124,000
A03902	Printing and Publication		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication		50,000	50,000	50,000
A03907	Advertising & Publicity		<u>140,000</u>	<u>140,000</u>	<u>150,000</u>
001	Advertising and Publicity		140,000	140,000	150,000
A03942	Cost of Other Stores		<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001	Cost of other Stores		70,000	70,000	50,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others		100,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4181 Exective Engineer Dir Irrigation Division Dir					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,159,000</u>	<u>2,159,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,159,000</u>	<u>2,159,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,159,000	2,159,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>200,000</u>	<u>200,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	25,000	30,000
Exective Engineer Dir Irrigation Division Dir			114,660,000	114,660,000	124,724,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4308 Special Revenue Dir Irrigation Division					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,517,000</u>	<u>5,517,000</u>	<u>6,070,000</u>
A011 TOTAL PAY	9	9	<u>2,832,000</u>	<u>2,832,000</u>	<u>3,115,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,832,000</u>	<u>2,832,000</u>	<u>3,115,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,832,000</u>	<u>2,832,000</u>	<u>3,115,000</u>
Z001 Zilladar (BPS-15)	1	1	552,000		607,000
R330 Revenue Inspector (Abiana) (BPS-11)	1	1	264,000		290,000
V007 Vernacular Clerk (BPS-10)	1	1	540,000		594,000
P017 Patwari (BPS-09)	6	6	1,476,000		1,624,000
A012 TOTAL ALLOWANCES			<u>2,685,000</u>	<u>2,685,000</u>	<u>2,955,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,685,000</u>	<u>2,685,000</u>	<u>2,955,000</u>
A01202 House Rent Allowance			259,000	259,000	285,000
A01203 Conveyance Allowance			202,000	202,000	222,000
A01217 Medical Allowance			148,000	148,000	163,000
A0121T Adhoc Relief Allowance 2013			26,000	26,000	29,000
A0122C Adhoc Relief Allowance - 2015			19,000	19,000	21,000
A01233 Unattractive Area Allowance			<u>99,000</u>	<u>99,000</u>	<u>109,000</u>
001 Unattractive Area Allowance			99,000	99,000	109,000
A0124H Special Allowance-2021			346,000	346,000	381,000
A0124N Disparity Reduction Allowance 2022- 15%			278,000	278,000	306,000
A0124R Adhoc Relief Allowance 2022			278,000	278,000	306,000
A0124X Adhoc Relief Allowance 2023			1,030,000	1,030,000	1,133,000
A03 TOTAL OPERATING EXPENSES			<u>247,000</u>	<u>247,000</u>	<u>160,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			150,000	150,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4308 Special Revenue Dir Irrigation Division					
A039 TOTAL GENERAL			<u>97,000</u>	<u>97,000</u>	<u>110,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001 Printing and publication			33,000	33,000	50,000
A03970 Others			<u>14,000</u>	<u>14,000</u>	<u>10,000</u>
001 Others			14,000	14,000	10,000
Special Revenue Dir Irrigation Division			5,764,000	5,764,000	6,230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>235,998,000</u>	<u>235,998,000</u>	<u>259,585,000</u>
A011 TOTAL PAY	413	413	<u>124,437,000</u>	<u>124,437,000</u>	<u>136,879,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>4,787,000</u>	<u>4,787,000</u>	<u>5,265,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,704,000</u>	<u>4,704,000</u>	<u>5,174,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,584,000		1,742,000
A099 Assistant Engineer (BPS-17)	2	2	1,620,000		1,782,000
D201 Divisional Accounts Officer (BPS-17)	1	1	852,000		937,000
A057 Assistant (BPS-16)	1	1	648,000		713,000
A01102 Personal pay			83,000	83,000	91,000
A011-2 TOTAL PAY OF OTHER STAFF	408	408	<u>119,650,000</u>	<u>119,650,000</u>	<u>131,614,000</u>
A01151 Total Basic Pay Other Staff	408	408	<u>119,432,000</u>	<u>119,432,000</u>	<u>131,374,000</u>
S035 Senior Clerk (BPS-14)	5	5	2,028,000		2,231,000
H021 Head Draftsman (BPS-13)	1	1	792,000		871,000
J013 Junior Clerk (BPS-11)	7	7	2,340,000		2,574,000
S136 Sub Engineer (BPS-11)	7	7	4,872,000		5,359,000
D105 Draftsman (BPS-10)	1	1	456,000		502,000
E019 Electrician (BPS-07)	1	1	492,000		541,000
F033 Foreman (BPS-07)	2	2	516,000		568,000
M022 Mechanic (BPS-07)	1	1	360,000		396,000
C113 Chowkidar-Cum-Cook (BPS-06)	3	3	1,092,000		1,201,000
D112 Driver (BPS-06)	3	3	1,092,000		1,201,000
P103 Pump Driver (BPS-06)	1	1	444,000		488,000
T049 Tubewell Operator (BPS-06)	65	65	16,196,000		17,816,000
B029 Blacksmith (BPS-05)	1	1	384,000		422,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
F026 Fitter (BPS-05)	2	2	576,000		634,000
G007 Guage Reader (BPS-05)	16	16	6,672,000		7,339,000
T018 Telephone Attendant (BPS-05)	5	5	2,040,000		2,244,000
T029 Tracer (BPS-05)	2	2	768,000		845,000
W025 Work Mistri (BPS-05)	2	2	792,000		871,000
W026 Work Munshi (BPS-05)	11	11	6,600,000		7,260,000
C065 Cleaner (BPS-04)	1	1	456,000		502,000
R016 Record Lifter (BPS-04)	1	1	444,000		488,000
R025 Regulation Beldar (BPS-04)	5	5	2,172,000		2,389,000
B006 Behishti (BPS-03)	1	1	372,000		409,000
B010 Barkandaz (BPS-03)	1	1	372,000		409,000
B019 Beldar (BPS-03)	117	117	18,420,000		20,262,000
C057 Chowkidar (BPS-03)	35	35	8,976,000		9,874,000
C099 Cooli (BPS-03)	48	48	9,852,000		10,837,000
D005 Dafadar (BPS-03)	1	1	444,000		488,000
F013 Ferro Printer (BPS-03)	1	1	444,000		488,000
M010 Mali (BPS-03)	5	5	1,380,000		1,518,000
M021 Mate (BPS-03)	23	23	8,184,000		9,002,000
N005 Naib Qasid (BPS-03)	10	10	2,784,000		3,062,000
O054 Operator-cum- Chowkidar (BPS-03)	16	16	3,816,000		4,198,000
S023 Security Guard (BPS-03)	2	2	756,000		832,000
S162 Sweeper (BPS-03)	5	5	12,048,000		13,253,000
A01152 Personal pay			216,000	216,000	238,000
A01153 Special Pay			2,000	2,000	2,000
A012 TOTAL ALLOWANCES			<u>111,561,000</u>	<u>111,561,000</u>	<u>122,706,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>111,461,000</u>	<u>111,461,000</u>	<u>122,606,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan				
A01202	House Rent Allowance		11,039,000	11,039,000	12,143,000
A01203	Conveyance Allowance		9,181,000	9,181,000	10,099,000
A01207	Washing Allowance		3,681,000	3,681,000	4,049,000
A01208	Dress Allowance		3,681,000	3,681,000	4,049,000
A0120D	Integrated Allowance		2,206,000	2,206,000	2,427,000
A01217	Medical Allowance		7,303,000	7,303,000	8,033,000
A0121T	Adhoc Relief Allowance 2013		1,372,000	1,372,000	1,509,000
A0122C	Adhoc Relief Allowance - 2015		968,000	968,000	1,065,000
A0122N	Special Conveyance Allowance to Disbalded Employees		222,000	222,000	244,000
A0122Y	Ad-hoc Relief Allowance 2017		30,000	30,000	33,000
A01233	Unattractive Area Allowance		<u>42,000</u>	<u>42,000</u>	<u>46,000</u>
001	Unattractive Area Allowance		42,000	42,000	46,000
A0123G	Ad-hoc Relief Allowance-2018		10,000	10,000	11,000
A0123P	Ad-hoc Relief Allowance 2019		9,000	9,000	10,000
A01244	Adhoc relief		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Adhoc Relief		2,000	2,000	2,000
A0124F	Adhoc Relief Allowance-2021		2,000	2,000	2,000
A0124H	Special Allowance-2021		3,908,000	3,908,000	4,299,000
A0124N	Disparity Reduction Allowance 2022- 15%		11,841,000	11,841,000	13,025,000
A0124R	Adhoc Relief Allowance 2022		12,044,000	12,044,000	13,248,000
A0124X	Adhoc Relief Allowance 2023		42,645,000	42,645,000	46,910,000
A01264	Technical Allowance		1,274,000	1,274,000	1,401,000
A01270	Other		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Others		1,000	1,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>27,701,000</u>	<u>27,701,000</u>	<u>21,395,000</u>
A032	TOTAL COMMUNICATIONS		<u>120,000</u>	<u>120,000</u>	<u>144,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		100,000	100,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
A033 TOTAL UTILITIES			<u>25,000,000</u>	<u>25,000,000</u>	<u>20,000,000</u>
A03303 Electricity			<u>25,000,000</u>	<u>25,000,000</u>	<u>20,000,000</u>
001 Electricity			25,000,000	25,000,000	20,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,730,000</u>	<u>1,730,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>300,000</u>
001 Travelling Allowance			700,000	700,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	350,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>851,000</u>	<u>851,000</u>	<u>571,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Stationery			200,000	200,000	220,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
001 Printing and publication			200,000	200,000	60,000
A03906 Uniforms and Protective Clothing			100,000	100,000	20,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			200,000	200,000	150,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Cost of other Stores			50,000	50,000	40,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
				Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan				
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>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>902,000</u>	<u>902,000</u>	<u>162,000</u>
A130	TOTAL TRANSPORT		<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A13001	Transport		<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001	Transport		500,000	500,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>200,000</u>	<u>200,000</u>	<u>30,000</u>
001	Machinery and Equipment		200,000	200,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>200,000</u>	<u>200,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
A13201 Furniture and Fixture			200,000	200,000	30,000
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
Executive Engineer Paharpur Irrigation Division D.I.Khan			267,803,000	267,803,000	284,344,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>49,648,000</u>	<u>49,648,000</u>	<u>54,603,000</u>
A011 TOTAL PAY	76	76	<u>27,888,000</u>	<u>27,888,000</u>	<u>30,675,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,008,000</u>	<u>1,008,000</u>	<u>1,109,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,008,000</u>	<u>1,008,000</u>	<u>1,109,000</u>
D025 Deputy Collector (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	1	1	432,000		475,000
A011-2 TOTAL PAY OF OTHER STAFF	74	74	<u>26,880,000</u>	<u>26,880,000</u>	<u>29,566,000</u>
A01151 Total Basic Pay Other Staff	74	74	<u>26,880,000</u>	<u>26,880,000</u>	<u>29,566,000</u>
Z001 Zilladar (BPS-15)	6	6	3,288,000		3,617,000
H041 Head Vernicular Clerk (BPS-10)	2	2	744,000		818,000
R330 Revenue Inspector (Abiana) (BPS-10)	7	7	2,304,000		2,534,000
V007 Vernacular Clerk (BPS-10)	9	9	3,552,000		3,907,000
P017 Patwari (BPS-09)	46	46	15,972,000		17,569,000
G052 Gauge Reader (BPS-05)	1	1	264,000		290,000
B019 Beldar (BPS-03)	1	1	252,000		277,000
N005 Naib Qasid (BPS-03)	2	2	504,000		554,000
A012 TOTAL ALLOWANCES			<u>21,760,000</u>	<u>21,760,000</u>	<u>23,928,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,660,000</u>	<u>21,660,000</u>	<u>23,828,000</u>
A01202 House Rent Allowance			1,830,000	1,830,000	2,013,000
A01203 Conveyance Allowance			1,548,000	1,548,000	1,703,000
A01207 Washing Allowance			37,000	37,000	41,000
A01208 Dress Allowance			37,000	37,000	41,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			1,100,000	1,100,000	1,210,000
A0121T Adhoc Relief Allowance 2013			308,000	308,000	339,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A0122C Adhoc Relief Allowance - 2015			219,000	219,000	241,000
A0124H Special Allowance-2021			2,437,000	2,437,000	2,681,000
A0124N Disparity Reduction Allowance 2022- 15%			2,525,000	2,525,000	2,778,000
A0124R Adhoc Relief Allowance 2022			2,525,000	2,525,000	2,778,000
A0124X Adhoc Relief Allowance 2023			9,072,000	9,072,000	9,979,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>280,000</u>	<u>280,000</u>	<u>225,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Stationery			50,000	50,000	40,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4229 Special Revenue Paharpur Irrigation Division D I Khan					
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</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>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Special Revenue Paharpur Irrigation Division D I Khan			51,958,000	51,958,000	56,858,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>69,904,000</u>	<u>69,904,000</u>	<u>76,881,000</u>
A011 TOTAL PAY	106	106	<u>38,457,000</u>	<u>38,457,000</u>	<u>42,302,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>936,000</u>	<u>936,000</u>	<u>1,029,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>936,000</u>	<u>936,000</u>	<u>1,029,000</u>
D025 Deputy Collector (BPS-17)	1	1	492,000		541,000
C082 Computer Operator (BPS-16)	1	1	444,000		488,000
A011-2 TOTAL PAY OF OTHER STAFF	104	104	<u>37,521,000</u>	<u>37,521,000</u>	<u>41,273,000</u>
A01151 Total Basic Pay Other Staff	<u>104</u>	<u>104</u>	<u>37,484,000</u>	<u>37,484,000</u>	<u>41,232,000</u>
Z001 Zilladar (BPS-15)	5	5	3,576,000		3,934,000
S035 Senior Clerk (BPS-14)	1	1	588,000		647,000
H041 Head Vernicular Clerk (BPS-10)	2	2	1,212,000		1,333,000
R330 Revenue Inspector (Abiana) (BPS-10)	7	7	3,996,000		4,396,000
V007 Vernacular Clerk (BPS-10)	7	7	4,968,000		5,465,000
P017 Patwari (BPS-09)	56	56	12,836,000		14,120,000
D112 Driver (BPS-06)	2	2	924,000		1,016,000
G052 Gauge Reader (BPS-05)	1	1	504,000		554,000
B011 Basta Bardar (BPS-03)	10	10	4,524,000		4,976,000
B019 Beldar (BPS-03)	1	1	312,000		343,000
D010 Dak Runner (BPS-03)	4	4	1,512,000		1,663,000
N005 Naib Qasid (BPS-03)	6	6	2,160,000		2,376,000
O054 Operator-cum- Chowkidar (BPS-03)	2	2	372,000		409,000
A01152 Personal pay			37,000	37,000	41,000
A012 TOTAL ALLOWANCES			<u>31,447,000</u>	<u>31,447,000</u>	<u>34,579,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4230	Special Revenue CRBC Irrigation Division D I Khan				
A012-1	TOTAL REGULAR ALLOWANCES		<u>31,347,000</u>	<u>31,347,000</u>	<u>34,479,000</u>
A01202	House Rent Allowance		2,810,000	2,810,000	3,091,000
A01203	Conveyance Allowance		2,257,000	2,257,000	2,483,000
A01207	Washing Allowance		224,000	224,000	246,000
A01208	Dress Allowance		224,000	224,000	246,000
A0120D	Integrated Allowance		134,000	134,000	147,000
A01217	Medical Allowance		1,672,000	1,672,000	1,839,000
A0121T	Adhoc Relief Allowance 2013		414,000	414,000	455,000
A0122C	Adhoc Relief Allowance - 2015		293,000	293,000	322,000
A0122N	Special Conveyance Allowance to Disbalded Employees		74,000	74,000	81,000
A0124H	Special Allowance-2021		3,118,000	3,118,000	3,430,000
A0124N	Disparity Reduction Allowance 2022- 15%		3,613,000	3,613,000	3,974,000
A0124R	Adhoc Relief Allowance 2022		3,611,000	3,611,000	3,972,000
A0124X	Adhoc Relief Allowance 2023		12,903,000	12,903,000	14,193,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>230,000</u>	<u>230,000</u>	<u>200,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		50,000	50,000	50,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>100,000</u>
A03901	Stationery		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery		50,000	50,000	40,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation Division D I Khan					
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			30,000	30,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>31,000</u>	<u>31,000</u>	<u>12,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transport			20,000	20,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
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

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4230	Special Revenue CRBC Irrigation Division D I Khan				
Special Revenue CRBC Irrigation Division D I Khan			71,166,000	71,166,000	78,094,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>138,546,000</u>	<u>138,546,000</u>	<u>152,391,000</u>
A011	TOTAL PAY		267	267	<u>71,954,000</u>	<u>71,954,000</u>	<u>79,151,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,508,000</u>	<u>3,508,000</u>	<u>3,859,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,508,000</u>	<u>3,508,000</u>	<u>3,859,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,000,000		1,100,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	612,000		673,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,200,000		1,320,000
A057	Assistant	(BPS-16)	1	1	696,000		766,000
A011-2	TOTAL PAY OF OTHER STAFF		262	262	<u>68,446,000</u>	<u>68,446,000</u>	<u>75,292,000</u>
A01151	Total Basic Pay Other Staff		262	262	<u>68,428,000</u>	<u>68,428,000</u>	<u>75,272,000</u>
S035	Senior Clerk	(BPS-14)	5	5	2,580,000		2,838,000
H021	Head Draftsman	(BPS-13)	1	1	768,000		845,000
J013	Junior Clerk	(BPS-11)	4	4	1,788,000		1,967,000
S136	Sub Engineer	(BPS-11)	7	7	1,860,000		2,046,000
D105	Draftsman	(BPS-10)	1	1	672,000		739,000
S161	Surveyor	(BPS-07)	3	3	708,000		779,000
W026	Work Munshi	(BPS-07)	3	3	708,000		779,000
D112	Driver	(BPS-06)	3	3	1,164,000		1,280,000
T018	Telephone Attendant	(BPS-06)	4	4	1,428,000		1,571,000
T049	Tubewell Operator	(BPS-06)	2	2	1,080,000		1,188,000
E019	Electrician	(BPS-05)	1	1	288,000		317,000
G007	Guage Reader	(BPS-05)	14	14	4,512,000		4,963,000
P103	Pump Driver	(BPS-05)	1	1	468,000		515,000
T018	Telephone Attendant	(BPS-05)	2	2	396,000		436,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025		
			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						
T029	Tracer	(BPS-05)	2	2	576,000	634,000	
W026	Work Munshi	(BPS-05)	6	6	2,160,000	2,376,000	
R025	Regulation Beldar	(BPS-04)	10	10	2,220,000	2,442,000	
B010	Barkandaz	(BPS-03)	2	2	624,000	686,000	
B019	Beldar	(BPS-03)	150	150	33,916,000	37,308,000	
C057	Chowkidar	(BPS-03)	4	4	1,092,000	1,201,000	
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	240,000	264,000	
D005	Dafadar	(BPS-03)	1	1	660,000	726,000	
M010	Mali	(BPS-03)	2	2	504,000	554,000	
M021	Mate	(BPS-03)	4	4	1,212,000	1,333,000	
N005	Naib Qasid	(BPS-03)	4	4	1,356,000	1,492,000	
P383	Pump Mechanic	(BPS-03)	1	1	240,000	264,000	
R025	Regulation Beldar	(BPS-03)	6	6	1,308,000	1,439,000	
S162	Sweeper	(BPS-03)	3	3	1,080,000	1,188,000	
M021	Mate	(BPS-02)	15	15	2,820,000	3,102,000	
A01152	Personal pay				18,000	18,000	20,000
A012	TOTAL ALLOWANCES		66,592,000			66,592,000	73,240,000
A012-1	TOTAL REGULAR ALLOWANCES		66,492,000			66,492,000	73,140,000
A01202	House Rent Allowance				6,394,000	6,394,000	7,033,000
A01203	Conveyance Allowance				5,619,000	5,619,000	6,181,000
A01207	Washing Allowance				2,282,000	2,282,000	2,510,000
A01208	Dress Allowance				2,282,000	2,282,000	2,510,000
A0120D	Integrated Allowance				1,374,000	1,374,000	1,511,000
A01217	Medical Allowance				4,400,000	4,400,000	4,840,000
A0121T	Adhoc Relief Allowance 2013				834,000	834,000	917,000
A0122C	Adhoc Relief Allowance - 2015				599,000	599,000	659,000
A0122N	Special Conveyance Allowance to Disbaled Employees				297,000	297,000	327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A0122Y	Ad-hoc Relief Allowance 2017		8,000	8,000	9,000
A01239	Special allowance		<u>112,000</u>	<u>112,000</u>	<u>123,000</u>
001	Special Allowance		112,000	112,000	123,000
A0123G	Ad-hoc Relief Allowance-2018		8,000	8,000	9,000
A0123P	Ad-hoc Relief Allowance 2019		7,000	7,000	8,000
A0124F	Adhoc Relief Allowance-2021		10,000	10,000	11,000
A0124H	Special Allowance-2021		2,113,000	2,113,000	2,324,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,994,000	6,994,000	7,693,000
A0124R	Adhoc Relief Allowance 2022		7,111,000	7,111,000	7,822,000
A0124X	Adhoc Relief Allowance 2023		25,337,000	25,337,000	27,871,000
A01264	Technical Allowance		711,000	711,000	782,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>7,971,000</u>	<u>7,971,000</u>	<u>6,420,000</u>
A032	TOTAL COMMUNICATIONS		<u>170,000</u>	<u>170,000</u>	<u>199,000</u>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		120,000	120,000	149,000
A033	TOTAL UTILITIES		<u>6,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A03303	Electricity		<u>6,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
001	Electricity		6,000,000	6,000,000	5,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,200,000</u>	<u>1,200,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	Travelling Allowance		500,000	500,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>700,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	700,000	350,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A039	TOTAL GENERAL		<u>601,000</u>	<u>601,000</u>	<u>571,000</u>
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001	Stationery		200,000	200,000	220,000
A03902	Printing and Publication		<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Printing and publication		100,000	100,000	60,000
A03906	Uniforms and Protective Clothing		50,000	50,000	20,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Advertising and Publicity		100,000	100,000	150,000
A03917	Law Charges		1,000	1,000	1,000
A03942	Cost of Other Stores		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Cost of other Stores		50,000	50,000	40,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others		100,000	100,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	2,000,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>600,000</u>	<u>600,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT		<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
A13001	Transport		<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001	Transport		400,000	400,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4231 Executive Engineer CRBC Irrigation Division D.I.Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Machinery and Equipment			100,000	100,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			100,000	100,000	30,000
Executive Engineer CRBC Irrigation Division D.I.Khan			149,118,000	149,118,000	162,481,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>46,948,000</u>	<u>46,948,000</u>	<u>51,635,000</u>
A011 TOTAL PAY	89	89	<u>25,558,000</u>	<u>25,558,000</u>	<u>28,115,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>3,754,000</u>	<u>3,754,000</u>	<u>4,130,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>3,724,000</u>	<u>3,724,000</u>	<u>4,097,000</u>
E041 Executive Engineer (BPS-18)	1	1	900,000		990,000
D201 Divisional Accounts Officer (BPS-17)	1	1	768,000		845,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,300,000		1,430,000
A057 Assistant (BPS-16)	1	1	756,000		832,000
A01102 Personal pay			30,000	30,000	33,000
A011-2 TOTAL PAY OF OTHER STAFF	83	83	<u>21,804,000</u>	<u>21,804,000</u>	<u>23,985,000</u>
A01151 Total Basic Pay Other Staff	83	83	<u>21,804,000</u>	<u>21,804,000</u>	<u>23,985,000</u>
S035 Senior Clerk (BPS-14)	3	3	1,680,000		1,848,000
H021 Head Draftsman (BPS-13)	1	1	708,000		779,000
D105 Draftsman (BPS-11)	1	1	492,000		541,000
J013 Junior Clerk (BPS-11)	5	5	1,716,000		1,888,000
S136 Sub Engineer (BPS-11)	7	7	3,228,000		3,551,000
D112 Driver (BPS-06)	3	3	720,000		792,000
T029 Tracer (BPS-05)	1	1	360,000		396,000
W026 Work Munshi (BPS-05)	4	4	1,116,000		1,228,000
M110 Motor Lanuch Driver (BPS-04)	2	2	576,000		634,000
B019 Beldar (BPS-03)	49	49	9,336,000		10,270,000
C057 Chowkidar (BPS-03)	3	3	624,000		686,000
M021 Mate (BPS-03)	2	2	624,000		686,000
N005 Naib Qasid (BPS-03)	1	1	324,000		356,000
S162 Sweeper (BPS-03)	1	1	300,000		330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A012 TOTAL ALLOWANCES			<u>21,390,000</u>	<u>21,390,000</u>	<u>23,520,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,290,000</u>	<u>21,290,000</u>	<u>23,420,000</u>
A01202 House Rent Allowance			2,117,000	2,117,000	2,329,000
A01203 Conveyance Allowance			1,827,000	1,827,000	2,010,000
A01207 Washing Allowance			673,000	673,000	740,000
A01208 Dress Allowance			673,000	673,000	740,000
A0120D Integrated Allowance			396,000	396,000	436,000
A01217 Medical Allowance			1,376,000	1,376,000	1,514,000
A0121T Adhoc Relief Allowance 2013			248,000	248,000	273,000
A0122C Adhoc Relief Allowance - 2015			171,000	171,000	188,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A0124H Special Allowance-2021			810,000	810,000	891,000
A0124N Disparity Reduction Allowance 2022- 15%			2,215,000	2,215,000	2,437,000
A0124R Adhoc Relief Allowance 2022			2,264,000	2,264,000	2,490,000
A0124X Adhoc Relief Allowance 2023			7,946,000	7,946,000	8,741,000
A01264 Technical Allowance			500,000	500,000	550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,831,000</u>	<u>1,831,000</u>	<u>1,470,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>150,000</u>	<u>179,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			120,000	120,000	149,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4331 XEN Flood & Division D.I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,000,000</u>	<u>1,000,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			500,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	350,000
A039 TOTAL GENERAL			<u>581,000</u>	<u>581,000</u>	<u>541,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03906 Uniforms and Protective Clothing			30,000	30,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	100,000	150,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Cost of other Stores			50,000	50,000	40,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,800,000</u>	<u>3,800,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,800,000</u>	<u>3,800,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,800,000	3,800,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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			<u>600,000</u>	<u>600,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>100,000</u>
001 Transport			400,000	400,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Machinery and Equipment			100,000	100,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			100,000	100,000	30,000
XEN Flood & Division D.I Khan			54,679,000	54,679,000	57,775,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>92,202,000</u>	<u>92,202,000</u>	<u>101,413,000</u>
A011 TOTAL PAY	<u>255</u>	<u>255</u>	<u>47,856,000</u>	<u>47,856,000</u>	<u>52,642,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>3,672,000</u>	<u>3,672,000</u>	<u>4,039,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,672,000</u>	<u>3,672,000</u>	<u>4,039,000</u>
E041 Executive Engineer (BPS-18)	1	1	624,000		686,000
D025 Deputy Collector (BPS-17)	1	1	588,000		647,000
D201 Divisional Accounts Officer (BPS-17)	1	1	660,000		726,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,200,000		1,320,000
A057 Assistant (BPS-16)	1	1	300,000		330,000
C082 Computer Operator (BPS-16)	1	1	300,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>247</u>	<u>247</u>	<u>44,184,000</u>	<u>44,184,000</u>	<u>48,603,000</u>
A01151 Total Basic Pay Other Staff	<u>247</u>	<u>247</u>	<u>44,184,000</u>	<u>44,184,000</u>	<u>48,603,000</u>
Z001 Zilladar (BPS-15)	8	8	1,848,000		2,033,000
S035 Senior Clerk (BPS-14)	8	8	1,680,000		1,848,000
J013 Junior Clerk (BPS-11)	8	8	1,596,000		1,756,000
S136 Sub Engineer (BPS-11)	9	9	3,480,000		3,828,000
D105 Draftsman (BPS-10)	1	1	360,000		396,000
H041 Head Vernicular Clerk (BPS-10)	1	1	336,000		370,000
R330 Revenue Inspector (Abiana) (BPS-10)	2	2	420,000		462,000
V007 Vernacular Clerk (BPS-10)	7	7	1,092,000		1,201,000
P017 Patwari (BPS-09)	35	35	6,396,000		7,036,000
D112 Driver (BPS-06)	5	5	1,152,000		1,267,000
G052 Gauge Reader (BPS-05)	9	9	1,548,000		1,703,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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	204,000		224,000
T019 Telephone Operator (BPS-05)	2	2	384,000		422,000
T029 Tracer (BPS-05)	1	1	324,000		356,000
W026 Work Munshi (BPS-05)	10	10	1,560,000		1,716,000
B005 Badraga (BPS-04)	20	20	2,892,000		3,181,000
C024 Chainman (BPS-04)	7	7	1,536,000		1,690,000
G026 Greaser (BPS-04)	2	2	336,000		370,000
R025 Regulation Beldar (BPS-04)	12	12	2,100,000		2,310,000
R026 Regulation Jamadar (BPS-04)	1	1	204,000		224,000
B005 Badraga (BPS-03)	8	8	1,944,000		2,138,000
B011 Basta Bardar (BPS-03)	8	8	1,836,000		2,020,000
B019 Beldar (BPS-03)	60	60	6,540,000		7,194,000
C057 Chowkidar (BPS-03)	4	4	948,000		1,043,000
M010 Mali (BPS-03)	1	1	168,000		185,000
M021 Mate (BPS-03)	2	2	312,000		343,000
N005 Naib Qasid (BPS-03)	10	10	2,016,000		2,218,000
S162 Sweeper (BPS-03)	5	5	972,000		1,069,000
A012 TOTAL ALLOWANCES			<u>44,346,000</u>	<u>44,346,000</u>	<u>48,771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,246,000</u>	<u>44,246,000</u>	<u>48,671,000</u>
A01202 House Rent Allowance			4,772,000	4,772,000	5,249,000
A01203 Conveyance Allowance			4,216,000	4,216,000	4,638,000
A01207 Washing Allowance			1,698,000	1,698,000	1,868,000
A01208 Dress Allowance			1,698,000	1,698,000	1,868,000
A0120D Integrated Allowance			1,012,000	1,012,000	1,113,000
A01217 Medical Allowance			3,131,000	3,131,000	3,444,000
A0121T Adhoc Relief Allowance 2013			650,000	650,000	715,000
A0121Z Adhoc Relief Allowance-2014			28,000	28,000	31,000
A0122C Adhoc Relief Allowance - 2015			397,000	397,000	437,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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			130,000	130,000	143,000
A0122Y Ad-hoc Relief Allowance 2017			8,000	8,000	9,000
A0124H Special Allowance-2021			1,238,000	1,238,000	1,362,000
A0124N Disparity Reduction Allowance 2022- 15%			4,534,000	4,534,000	4,987,000
A0124R Adhoc Relief Allowance 2022			4,534,000	4,534,000	4,987,000
A0124X Adhoc Relief Allowance 2023			16,200,000	16,200,000	17,820,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>3,061,000</u>	<u>3,061,000</u>	<u>1,831,000</u>
A032 TOTAL COMMUNICATIONS			<u>271,000</u>	<u>271,000</u>	<u>221,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			250,000	250,000	200,000
A03205 Courier and pilot service			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
A03303 Electricity			<u>500,000</u>	<u>500,000</u>	<u>400,000</u>
001 Electricity			500,000	500,000	400,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,420,000</u>	<u>1,420,000</u>	<u>660,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	350,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			20,000	20,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
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>870,000</u>	<u>870,000</u>	<u>550,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>180,000</u>
001 Stationery			200,000	200,000	180,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Printing and publication			120,000	120,000	50,000
A03906 Uniforms and Protective Clothing			100,000	100,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	100,000	150,000
A03942 Cost of Other Stores			<u>150,000</u>	<u>150,000</u>	<u>50,000</u>
001 Cost of other Stores			150,000	150,000	50,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			200,000	200,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>2,000</u>
001 Furniture & Fixture			1,000	1,000	2,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>501,000</u>	<u>501,000</u>	<u>181,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			300,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Machinery and Equipment			100,000	100,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			100,000	100,000	40,000
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
XEN Gomal Zam Dam Irrigation Division at Tank			98,266,000	98,266,000	106,128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>16,770,000</u>	<u>16,770,000</u>	<u>18,440,000</u>
A011 TOTAL PAY	20	20	<u>9,241,000</u>	<u>9,241,000</u>	<u>10,166,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>6,257,000</u>	<u>6,257,000</u>	<u>6,884,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>6,108,000</u>	<u>6,108,000</u>	<u>6,720,000</u>
S150 Superintending Engineer (BPS-19)	1	1	2,000,000		2,200,000
S166 Superintendent (BPS-17)	1	1	816,000		898,000
A057 Assistant (BPS-16)	2	2	1,600,000		1,760,000
C059 Circle Head Draftsman (BPS-16)	1	1	888,000		977,000
C082 Computer Operator (BPS-16)	1	1	456,000		502,000
S061 Senior Scale Stenographer (BPS-16)	1	1	348,000		383,000
A01102 Personal pay			149,000	149,000	164,000
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>2,984,000</u>	<u>2,984,000</u>	<u>3,282,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>2,984,000</u>	<u>2,984,000</u>	<u>3,282,000</u>
S035 Senior Clerk (BPS-14)	1	1	252,000		277,000
J013 Junior Clerk (BPS-11)	5	5	768,000		845,000
D105 Draftsman (BPS-10)	1	1	276,000		304,000
D112 Driver (BPS-07)	1	1	192,000		211,000
T029 Tracer (BPS-05)	1	1	932,000		1,025,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
D006 Daftari (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	2	2	204,000		224,000
A012 TOTAL ALLOWANCES			<u>7,529,000</u>	<u>7,529,000</u>	<u>8,274,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,429,000</u>	<u>7,429,000</u>	<u>8,174,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan				
A01202	House Rent Allowance		638,000	638,000	702,000
A01203	Conveyance Allowance		639,000	639,000	703,000
A01207	Washing Allowance		37,000	37,000	41,000
A01208	Dress Allowance		37,000	37,000	41,000
A0120D	Integrated Allowance		22,000	22,000	24,000
A01217	Medical Allowance		321,000	321,000	353,000
A0121T	Adhoc Relief Allowance 2013		99,000	99,000	109,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		68,000	68,000	75,000
A0124H	Special Allowance-2021		551,000	551,000	606,000
A0124N	Disparity Reduction Allowance 2022- 15%		715,000	715,000	787,000
A0124R	Adhoc Relief Allowance 2022		845,000	845,000	930,000
A0124X	Adhoc Relief Allowance 2023		2,905,000	2,905,000	3,196,000
A01264	Technical Allowance		533,000	533,000	586,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>1,461,000</u>	<u>1,461,000</u>	<u>1,274,000</u>
A032	TOTAL COMMUNICATIONS		<u>135,000</u>	<u>135,000</u>	<u>169,000</u>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone and Trunk Call		120,000	120,000	149,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,000,000</u>	<u>1,000,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Travelling Allowance		300,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>700,000</u>	<u>700,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		700,000	700,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
A039 TOTAL GENERAL			<u>326,000</u>	<u>326,000</u>	<u>455,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Stationery			100,000	100,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Advertising and Publicity			1,000	1,000	150,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	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>500,000</u>	<u>500,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			300,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4387 Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan					
001 Machinery and Equipment			100,000	100,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			100,000	100,000	40,000
Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan			19,732,000	19,732,000	22,044,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
HR4401	Executive Engineer Haripur Irrigation Division Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>170,283,000</u>	<u>170,283,000</u>	<u>187,299,000</u>
A011	TOTAL PAY		316	316	<u>89,603,000</u>	<u>89,603,000</u>	<u>98,561,000</u>
A011-1	TOTAL PAY OF OFFICERS		11	11	<u>9,185,000</u>	<u>9,185,000</u>	<u>10,104,000</u>
A01101	Total Basic Pay Of Officer		11	11	<u>9,180,000</u>	<u>9,180,000</u>	<u>10,098,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,900,000		2,090,000
A099	Assistant Engineer	(BPS-17)	3	3	2,028,000		2,231,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	900,000		990,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,000,000		2,200,000
S166	Superintendent	(BPS-17)	1	1	900,000		990,000
A057	Assistant	(BPS-16)	1	1	552,000		607,000
C082	Computer Operator	(BPS-16)	2	2	900,000		990,000
A01105	Qualification Pay				5,000	5,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		305	305	<u>80,418,000</u>	<u>80,418,000</u>	<u>88,457,000</u>
A01151	Total Basic Pay Other Staff		305	305	<u>80,240,000</u>	<u>80,240,000</u>	<u>88,261,000</u>
S035	Senior Clerk	(BPS-14)	7	7	3,188,000		3,507,000
H021	Head Draftsman	(BPS-13)	1	1	648,000		713,000
S136	Sub Engineer	(BPS-12)	12	12	3,856,000		4,242,000
J013	Junior Clerk	(BPS-11)	10	10	4,128,000		4,541,000
D105	Draftsman	(BPS-10)	1	1	696,000		766,000
D110	Driller Helper	(BPS-07)	1	1	648,000		713,000
G007	Guage Reader	(BPS-07)	3	3	1,044,000		1,148,000
D112	Driver	(BPS-06)	5	5	2,004,000		2,204,000
S161	Surveyor	(BPS-06)	1	1	684,000		752,000
T049	Tubewell Operator	(BPS-06)	51	51	9,004,000		9,904,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
HR4401 Executive Engineer Haripur Irrigation Division Haripur					
W025 Work Mistri (BPS-06)	1	1	624,000		686,000
E019 Electrician (BPS-05)	2	2	1,104,000		1,214,000
F033 Foreman (BPS-05)	1	1	372,000		409,000
G007 Guage Reader (BPS-05)	1	1	288,000		317,000
S125 Store Clerk (BPS-05)	1	1	372,000		409,000
T029 Tracer (BPS-05)	2	2	900,000		990,000
W026 Work Munshi (BPS-05)	7	7	1,500,000		1,650,000
D006 Daftari (BPS-04)	1	1	360,000		396,000
F026 Fitter (BPS-04)	1	1	480,000		528,000
B010 Barkandaz (BPS-03)	2	2	552,000		607,000
B019 Beldar (BPS-03)	87	87	13,696,000		15,066,000
C057 Chowkidar (BPS-03)	46	46	12,852,000		14,137,000
C058 Chowkidar-Cum-Mali (BPS-03)	2	2	804,000		884,000
C099 Cooli (BPS-03)	9	9	2,964,000		3,260,000
C113 Chowkidar-Cum-Cook (BPS-03)	4	4	2,940,000		3,234,000
D005 Dafadar (BPS-03)	3	3	852,000		937,000
D010 Dak Runner (BPS-03)	1	1	180,000		198,000
K010 Khansama (BPS-03)	1	1	360,000		396,000
M010 Mali (BPS-03)	2	2	552,000		607,000
M021 Mate (BPS-03)	4	4	3,732,000		4,105,000
N005 Naib Qasid (BPS-03)	13	13	3,372,000		3,709,000
O054 Operator-cum- Chowkidar (BPS-03)	15	15	3,120,000		3,432,000
R025 Regulation Beldar (BPS-03)	3	3	1,164,000		1,280,000
S128 Store Manshi (BPS-03)	1	1	360,000		396,000
S162 Sweeper (BPS-03)	2	2	552,000		607,000
P048 Plumber Cooli (BPS-02)	1	1	288,000		317,000
A01152 Personal pay			178,000	178,000	196,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
HR4401 Executive Engineer Haripur Irrigation Division Haripur					
A012 TOTAL ALLOWANCES			<u>80,680,000</u>	<u>80,680,000</u>	<u>88,738,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>80,580,000</u>	<u>80,580,000</u>	<u>88,638,000</u>
A01202 House Rent Allowance			8,170,000	8,170,000	8,987,000
A01203 Conveyance Allowance			7,144,000	7,144,000	7,858,000
A01207 Washing Allowance			2,879,000	2,879,000	3,167,000
A01208 Dress Allowance			2,873,000	2,873,000	3,160,000
A0120D Integrated Allowance			1,690,000	1,690,000	1,859,000
A0120E Housing Subsidy Allowance			121,000	121,000	133,000
A01217 Medical Allowance			5,493,000	5,493,000	6,042,000
A0121Q Audit and Accounts Allowance			25,000	25,000	28,000
A0121T Adhoc Relief Allowance 2013			903,000	903,000	993,000
A0122C Adhoc Relief Allowance - 2015			630,000	630,000	693,000
A0122N Special Conveyance Allowance to Disbalded Employees			185,000	185,000	204,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Unattractive Area Allowance			12,000	12,000	13,000
A0124C Disparity Reduction Allowance			55,000	55,000	61,000
A0124H Special Allowance-2021			2,641,000	2,641,000	2,905,000
A0124N Disparity Reduction Allowance 2022- 15%			8,284,000	8,284,000	9,112,000
A0124R Adhoc Relief Allowance 2022			8,648,000	8,648,000	9,513,000
A0124X Adhoc Relief Allowance 2023			29,905,000	29,905,000	32,896,000
A01264 Technical Allowance			891,000	891,000	980,000
A01270 Other			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001 Others			31,000	31,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>51,100,000</u>	<u>51,100,000</u>	<u>47,201,000</u>
A032 TOTAL COMMUNICATIONS			<u>235,000</u>	<u>235,000</u>	<u>240,000</u>
A03201 Postage and Telegraph			40,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
HR4401 Executive Engineer Haripur Irrigation Division Haripur					
A03202 Telephone and Trunk Call			195,000	195,000	200,000
A033 TOTAL UTILITIES			<u>48,500,000</u>	<u>48,500,000</u>	<u>45,400,000</u>
A03301 Gas			500,000	500,000	400,000
A03303 Electricity			<u>48,000,000</u>	<u>48,000,000</u>	<u>45,000,000</u>
001 Electricity			48,000,000	48,000,000	45,000,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
A03402 Rent for Office Building			200,000	200,000	248,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>700,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			500,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	400,000
A039 TOTAL GENERAL			<u>965,000</u>	<u>965,000</u>	<u>613,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>248,000</u>
001 Stationery			200,000	200,000	248,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
001 Printing and publication			120,000	120,000	60,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001 Advertising and Publicity			400,000	400,000	150,000
A03942 Cost of Other Stores			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Cost of other Stores			120,000	120,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,000,000</u>	<u>7,000,000</u>	<u>6,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
HR4401 Executive Engineer Haripur Irrigation Division Haripur					
A041 TOTAL PENSION			<u>7,000,000</u>	<u>7,000,000</u>	<u>6,000,000</u>
A04114 Superannuation Encashment of L.P.R			7,000,000	7,000,000	6,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>600,000</u>	<u>600,000</u>	<u>350,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09201 Hardware			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Hardware			250,000	250,000	250,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>350,000</u>	<u>350,000</u>	<u>100,000</u>
001 Furniture & Fixture			350,000	350,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
HR4401 Executive Engineer Haripur Irrigation Division Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
Executive Engineer Haripur Irrigation Division Haripur			229,284,000	229,284,000	242,510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
HR4402 Special Revenue Haripur Irrigation Division Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>28,321,000</u>	<u>28,321,000</u>	<u>31,153,000</u>
A011 TOTAL PAY	47	47	<u>15,667,000</u>	<u>15,667,000</u>	<u>17,234,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>828,000</u>	<u>828,000</u>	<u>911,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>828,000</u>	<u>828,000</u>	<u>911,000</u>
D025 Deputy Collector (BPS-17)	1	1	828,000		911,000
A011-2 TOTAL PAY OF OTHER STAFF	46	46	<u>14,839,000</u>	<u>14,839,000</u>	<u>16,323,000</u>
A01151 Total Basic Pay Other Staff	46	46	<u>14,832,000</u>	<u>14,832,000</u>	<u>16,315,000</u>
Z001 Zilladar (BPS-15)	3	3	1,428,000		1,571,000
H041 Head Vernicular Clerk (BPS-10)	2	2	1,272,000		1,399,000
R330 Revenue Inspector (Abiana) (BPS-10)	1	1	1,020,000		1,122,000
V007 Vernacular Clerk (BPS-10)	5	5	2,316,000		2,548,000
P017 Patwari (BPS-09)	19	19	3,252,000		3,577,000
G007 Guage Reader (BPS-05)	13	13	4,320,000		4,752,000
D010 Dak Runner (BPS-03)	2	2	624,000		686,000
N005 Naib Qasid (BPS-03)	1	1	600,000		660,000
A01152 Personal pay			7,000	7,000	8,000
A012 TOTAL ALLOWANCES			<u>12,654,000</u>	<u>12,654,000</u>	<u>13,919,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,654,000</u>	<u>12,654,000</u>	<u>13,919,000</u>
A01202 House Rent Allowance			1,244,000	1,244,000	1,368,000
A01203 Conveyance Allowance			969,000	969,000	1,066,000
A01207 Washing Allowance			40,000	40,000	44,000
A01208 Dress Allowance			40,000	40,000	44,000
A0120D Integrated Allowance			24,000	24,000	26,000
A01217 Medical Allowance			720,000	720,000	792,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
HR4402 Special Revenue Haripur Irrigation Division Haripur					
A0121T Adhoc Relief Allowance 2013			150,000	150,000	165,000
A0122C Adhoc Relief Allowance - 2015			104,000	104,000	114,000
A0124H Special Allowance-2021			1,537,000	1,537,000	1,691,000
A0124N Disparity Reduction Allowance 2022- 15%			1,409,000	1,409,000	1,550,000
A0124R Adhoc Relief Allowance 2022			1,406,000	1,406,000	1,547,000
A0124X Adhoc Relief Allowance 2023			5,011,000	5,011,000	5,512,000
A03 TOTAL OPERATING EXPENSES			<u>550,000</u>	<u>550,000</u>	<u>307,000</u>
A032 TOTAL COMMUNICATIONS			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03201 Postage and Telegraph			27,000	27,000	27,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>220,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	50,000
A039 TOTAL GENERAL			<u>303,000</u>	<u>303,000</u>	<u>180,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			100,000	100,000	50,000
A03902 Printing and Publication			<u>103,000</u>	<u>103,000</u>	<u>50,000</u>
001 Printing and publication			103,000	103,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			100,000	100,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
HR4402 Special Revenue Haripur Irrigation Division Haripur					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>110,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transport			50,000	50,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			30,000	30,000	10,000
Special Revenue Haripur Irrigation Division Haripur			29,081,000	29,081,000	31,990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>162,515,000</u>	<u>162,515,000</u>	<u>178,755,000</u>
A011	TOTAL PAY		314	314	<u>85,901,000</u>	<u>85,901,000</u>	<u>94,488,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>5,620,000</u>	<u>5,620,000</u>	<u>6,182,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>5,620,000</u>	<u>5,620,000</u>	<u>6,182,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,572,000		1,729,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	540,000		594,000
S135	Sub Divisional Officer	(BPS-17)	4	4	2,800,000		3,080,000
A057	Assistant	(BPS-16)	1	1	708,000		779,000
A011-2	TOTAL PAY OF OTHER STAFF		307	307	<u>80,281,000</u>	<u>80,281,000</u>	<u>88,306,000</u>
A01151	Total Basic Pay Other Staff		307	307	<u>80,236,000</u>	<u>80,236,000</u>	<u>88,256,000</u>
S035	Senior Clerk	(BPS-14)	6	6	2,292,000		2,521,000
H021	Head Draftsman	(BPS-13)	1	1	588,000		647,000
S136	Sub Engineer	(BPS-12)	2	2	156,000		172,000
J013	Junior Clerk	(BPS-11)	11	11	4,512,000		4,963,000
S136	Sub Engineer	(BPS-11)	14	14	1,992,000		2,191,000
D105	Draftsman	(BPS-10)	2	2	912,000		1,003,000
P017	Patwari	(BPS-09)	3	3	924,000		1,016,000
S024	Security Officer	(BPS-09)	1	1	612,000		673,000
G007	Guage Reader	(BPS-07)	2	2	528,000		581,000
D112	Driver	(BPS-06)	3	3	1,332,000		1,465,000
M018	Masson	(BPS-06)	2	2	840,000		924,000
S024	Security Officer	(BPS-06)	1	1	444,000		488,000
S025	Security Surgeant	(BPS-06)	2	2	924,000		1,016,000
S161	Surveyor	(BPS-06)	1	1	468,000		515,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4268	Executive Engineer Kohat Irrigation Division Kohat						
C006	Canal Inspector	(BPS-05)	3	3	1,188,000		1,307,000
E019	Electrician	(BPS-05)	1	1	516,000		568,000
G007	Guage Reader	(BPS-05)	17	17	5,688,000		6,257,000
K010	Khansama	(BPS-05)	1	1	540,000		594,000
L002	Laboratory Attendant	(BPS-05)	1	1	324,000		356,000
M022	Mechanic	(BPS-05)	2	2	504,000		554,000
P008	Painter	(BPS-05)	1	1	516,000		568,000
P069	Pressure Pipe Fitter	(BPS-05)	1	1	372,000		409,000
P103	Pump Driver	(BPS-05)	1	1	408,000		449,000
R026	Regulation Jamadar	(BPS-05)	2	2	372,000		409,000
T029	Tracer	(BPS-05)	3	3	1,080,000		1,188,000
T049	Tubewell Operator	(BPS-05)	16	16	3,712,000		4,083,000
C096	Cook Dishwasher	(BPS-04)	3	3	852,000		937,000
R025	Regulation Beldar	(BPS-04)	18	18	3,164,000		3,480,000
R026	Regulation Jamadar	(BPS-04)	1	1	348,000		383,000
T050	Tunnel Operator	(BPS-04)	1	1	432,000		475,000
B010	Barkandaz	(BPS-03)	2	2	4,464,000		4,910,000
B019	Beldar	(BPS-03)	87	87	13,092,000		14,401,000
B036	Boatman	(BPS-03)	1	1	348,000		383,000
C057	Chowkidar	(BPS-03)	38	38	6,844,000		7,528,000
C099	Cooli	(BPS-03)	12	12	4,332,000		4,765,000
C113	Chowkidar-Cum-Cook	(BPS-03)	6	6	2,160,000		2,376,000
D005	Dafadar	(BPS-03)	3	3	624,000		686,000
D010	Dak Runner	(BPS-03)	1	1	372,000		409,000
M010	Mali	(BPS-03)	8	8	2,568,000		2,825,000
M021	Mate	(BPS-03)	9	9	4,092,000		4,501,000
N005	Naib Qasid	(BPS-03)	7	7	2,280,000		2,508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
KT4268	Executive Engineer Kohat Irrigation Division Kohat						
R025	Regulation Beldar	(BPS-03)	1	1	432,000		475,000
S023	Security Guard	(BPS-03)	4	4	696,000		766,000
S162	Sweeper	(BPS-03)	5	5	1,392,000		1,531,000
A01152	Personal pay				45,000	45,000	50,000
A012	TOTAL ALLOWANCES				76,614,000	76,614,000	84,267,000
A012-1	TOTAL REGULAR ALLOWANCES				76,514,000	76,514,000	84,167,000
A01202	House Rent Allowance				6,909,000	6,909,000	7,600,000
A01203	Conveyance Allowance				6,369,000	6,369,000	7,006,000
A01207	Washing Allowance				2,496,000	2,496,000	2,746,000
A01208	Dress Allowance				2,496,000	2,496,000	2,746,000
A0120D	Integrated Allowance				1,483,000	1,483,000	1,631,000
A01217	Medical Allowance				4,963,000	4,963,000	5,459,000
A0121T	Adhoc Relief Allowance 2013				976,000	976,000	1,074,000
A0122C	Adhoc Relief Allowance - 2015				656,000	656,000	722,000
A0122N	Special Conveyance Allowance to Disbaled Employees				371,000	371,000	408,000
A0124H	Special Allowance-2021				2,779,000	2,779,000	3,057,000
A0124L	Weather Allowance				300,000	300,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,164,000	8,164,000	8,980,000
A0124R	Adhoc Relief Allowance 2022				8,146,000	8,146,000	8,961,000
A0124X	Adhoc Relief Allowance 2023				29,406,000	29,406,000	32,347,000
A01264	Technical Allowance				1,000,000	1,000,000	1,100,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	100,000	100,000
A01274	Medical Charges				100,000	100,000	100,000
001	Medical Charges				100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES				10,458,000	10,458,000	8,756,000
A032	TOTAL COMMUNICATIONS				170,000	170,000	206,000
A03201	Postage and Telegraph				20,000	20,000	20,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A033 TOTAL UTILITIES			<u>8,280,000</u>	<u>8,280,000</u>	<u>7,300,000</u>
A03301 Gas			280,000	280,000	300,000
A03303 Electricity			<u>8,000,000</u>	<u>8,000,000</u>	<u>7,000,000</u>
001 Electricity			8,000,000	8,000,000	7,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,255,000</u>	<u>1,255,000</u>	<u>660,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 Travelling Allowance			500,000	500,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	350,000
A03808 Conveyance Charges			<u>55,000</u>	<u>55,000</u>	<u>10,000</u>
001 Conveyance Charges			55,000	55,000	10,000
A039 TOTAL GENERAL			<u>753,000</u>	<u>753,000</u>	<u>590,000</u>
A03901 Stationery			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
001 Stationery			230,000	230,000	230,000
A03902 Printing and Publication			<u>77,000</u>	<u>77,000</u>	<u>60,000</u>
001 Printing and publication			77,000	77,000	60,000
A03906 Uniforms and Protective Clothing			26,000	26,000	20,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			200,000	200,000	150,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Cost of other Stores			100,000	100,000	50,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
001 Others			120,000	120,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,050,000</u>	<u>7,050,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>7,050,000</u>	<u>7,050,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			7,050,000	7,050,000	5,000,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4268 Executive Engineer Kohat Irrigation Division Kohat					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			300,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
Executive Engineer Kohat Irrigation Division Kohat			182,223,000	182,223,000	194,471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>17,901,000</u>	<u>17,901,000</u>	<u>19,684,000</u>
A011 TOTAL PAY	33	33	<u>9,676,000</u>	<u>9,676,000</u>	<u>10,645,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>156,000</u>	<u>156,000</u>	<u>172,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>156,000</u>	<u>156,000</u>	<u>172,000</u>
C082 Computer Operator (BPS-16)	1	1	156,000		172,000
A011-2 TOTAL PAY OF OTHER STAFF	32	32	<u>9,520,000</u>	<u>9,520,000</u>	<u>10,473,000</u>
A01151 Total Basic Pay Other Staff	32	32	<u>9,520,000</u>	<u>9,520,000</u>	<u>10,473,000</u>
Z001 Zilladar (BPS-15)	1	1	756,000		832,000
H041 Head Vernicular Clerk (BPS-10)	1	1	840,000		924,000
V007 Vernacular Clerk (BPS-10)	3	3	1,908,000		2,099,000
P017 Patwari (BPS-09)	17	17	2,968,000		3,265,000
G052 Gauge Reader (BPS-05)	1	1	252,000		277,000
B019 Beldar (BPS-03)	5	5	1,356,000		1,492,000
C057 Chowkidar (BPS-03)	3	3	900,000		990,000
N005 Naib Qasid (BPS-03)	1	1	540,000		594,000
A012 TOTAL ALLOWANCES			<u>8,225,000</u>	<u>8,225,000</u>	<u>9,039,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,125,000</u>	<u>8,125,000</u>	<u>8,939,000</u>
A01202 House Rent Allowance			689,000	689,000	758,000
A01203 Conveyance Allowance			585,000	585,000	644,000
A01207 Washing Allowance			62,000	62,000	68,000
A01208 Dress Allowance			62,000	62,000	68,000
A0120D Integrated Allowance			37,000	37,000	41,000
A01217 Medical Allowance			450,000	450,000	495,000
A0121T Adhoc Relief Allowance 2013			111,000	111,000	122,000
A0122C Adhoc Relief Allowance - 2015			77,000	77,000	85,000
A0124H Special Allowance-2021			833,000	833,000	916,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4269 Special Revenue kohat Irrigation Division Kohat					
A0124N Disparity Reduction Allowance 2022- 15%			896,000	896,000	986,000
A0124R Adhoc Relief Allowance 2022			896,000	896,000	986,000
A0124X Adhoc Relief Allowance 2023			3,427,000	3,427,000	3,770,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>258,000</u>	<u>258,000</u>	<u>170,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			18,000	18,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
001 Travelling Allowance			66,000	66,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	40,000
A039 TOTAL GENERAL			<u>134,000</u>	<u>134,000</u>	<u>60,000</u>
A03901 Stationery			<u>57,000</u>	<u>57,000</u>	<u>5,000</u>
001 Stationery			57,000	57,000	5,000
A03902 Printing and Publication			<u>73,000</u>	<u>73,000</u>	<u>50,000</u>
001 Printing and publication			73,000	73,000	50,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Others			4,000	4,000	5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A041 TOTAL PENSION			<u>700,000</u>	<u>700,000</u>	<u>700,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4269 Special Revenue kohat Irrigation Division Kohat					
A04114 Superannuation Encashment of L.P.R			700,000	700,000	700,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Special Revenue kohat Irrigation Division Kohat			18,865,000	18,865,000	20,557,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>15,660,000</u>	<u>15,660,000</u>	<u>17,178,000</u>
A011 TOTAL PAY	17	17	<u>7,867,000</u>	<u>7,867,000</u>	<u>8,654,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,959,000</u>	<u>4,959,000</u>	<u>5,455,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,944,000</u>	<u>4,944,000</u>	<u>5,438,000</u>
D028 Deputy Director (BPS-18)	1	1	1,260,000		1,386,000
A079 Assistant Director (BPS-17)	2	2	1,524,000		1,676,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,056,000		1,162,000
A057 Assistant (BPS-16)	1	1	732,000		805,000
C082 Computer Operator (BPS-16)	1	1	372,000		409,000
A01105 Qualification Pay			15,000	15,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	11	11	<u>2,908,000</u>	<u>2,908,000</u>	<u>3,199,000</u>
A01151 Total Basic Pay Other Staff	11	11	<u>2,908,000</u>	<u>2,908,000</u>	<u>3,199,000</u>
S035 Senior Clerk (BPS-14)	1	1	356,000		392,000
L001 Laboratory Assistant (BPS-11)	1	1	324,000		356,000
S136 Sub Engineer (BPS-11)	4	4	1,332,000		1,465,000
D112 Driver (BPS-06)	3	3	536,000		590,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	1	1	180,000		198,000
A012 TOTAL ALLOWANCES			<u>7,793,000</u>	<u>7,793,000</u>	<u>8,524,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,243,000</u>	<u>7,243,000</u>	<u>7,969,000</u>
A01202 House Rent Allowance			840,000	840,000	924,000
A01203 Conveyance Allowance			506,000	506,000	557,000
A01207 Washing Allowance			49,000	49,000	54,000
A01208 Dress Allowance			49,000	49,000	54,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
KT4384	Deputy Director Planning and Construction Division Kohat				
A0120D	Integrated Allowance		30,000	30,000	33,000
A01217	Medical Allowance		299,000	299,000	329,000
A0121Q	Audit and Accounts Allowance		48,000	48,000	53,000
A0121T	Adhoc Relief Allowance 2013		104,000	104,000	114,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		78,000	78,000	86,000
A0124H	Special Allowance-2021		389,000	389,000	428,000
A0124N	Disparity Reduction Allowance 2022- 15%		679,000	679,000	747,000
A0124R	Adhoc Relief Allowance 2022		776,000	776,000	854,000
A0124X	Adhoc Relief Allowance 2023		2,666,000	2,666,000	2,933,000
A01264	Technical Allowance		711,000	711,000	782,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>550,000</u>	<u>550,000</u>	<u>555,000</u>
A01274	Medical Charges		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Medical Charges		500,000	500,000	500,000
A01278	Leave Salary		<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001	Leave Salary		50,000	50,000	55,000
A03	TOTAL OPERATING EXPENSES		<u>2,701,000</u>	<u>2,701,000</u>	<u>2,203,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>70,000</u>	<u>82,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>350,000</u>	<u>350,000</u>	<u>370,000</u>
A03301	Gas		100,000	100,000	120,000
A03303	Electricity		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Electricity		250,000	250,000	250,000
A034	TOTAL OCCUPANCY COSTS		<u>850,000</u>	<u>850,000</u>	<u>1,054,000</u>
A03402	Rent for Office Building		850,000	850,000	1,054,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4384 Deputy Director Planning and Construction Division Kohat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,314,000</u>	<u>1,314,000</u>	<u>564,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001 Travelling Allowance			500,000	500,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	300,000
A03808 Conveyance Charges			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Conveyance Charges			14,000	14,000	14,000
A039 TOTAL GENERAL			<u>117,000</u>	<u>117,000</u>	<u>133,000</u>
A03901 Stationery			<u>67,000</u>	<u>67,000</u>	<u>83,000</u>
001 Stationery			67,000	67,000	83,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,558,000</u>	<u>1,558,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,558,000</u>	<u>1,558,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,558,000	1,558,000	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
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>195,000</u>	<u>195,000</u>	<u>145,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
Deputy Director Planning and Construction Division Kohat			20,117,000	20,117,000	21,627,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4675 Irrigation Division Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>22,175,000</u>	<u>22,175,000</u>	<u>24,393,000</u>
A011 TOTAL PAY	50	50	<u>11,909,000</u>	<u>11,909,000</u>	<u>13,099,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>2,060,000</u>	<u>2,060,000</u>	<u>2,266,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>2,060,000</u>	<u>2,060,000</u>	<u>2,266,000</u>
E041 Executive Engineer (BPS-18)	1	1	600,000		660,000
D201 Divisional Accounts Officer (BPS-17)	1	1	400,000		440,000
S135 Sub Divisional Officer (BPS-17)	1	1	400,000		440,000
A057 Assistant (BPS-16)	1	1	360,000		396,000
C082 Computer Operator (BPS-16)	2	2	300,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	44	44	<u>9,849,000</u>	<u>9,849,000</u>	<u>10,833,000</u>
A01151 Total Basic Pay Other Staff	44	44	<u>9,764,000</u>	<u>9,764,000</u>	<u>10,739,000</u>
S035 Senior Clerk (BPS-14)	3	3	864,000		950,000
H021 Head Draftsman (BPS-13)	1	1	276,000		304,000
S136 Sub Engineer (BPS-12)	2	2	504,000		554,000
J013 Junior Clerk (BPS-11)	3	3	720,000		792,000
D105 Draftsman (BPS-10)	1	1	228,000		251,000
C006 Canal Inspector (BPS-07)	1	1	204,000		224,000
T029 Tracer (BPS-07)	1	1	204,000		224,000
D112 Driver (BPS-06)	2	2	408,000		449,000
S161 Surveyor (BPS-06)	1	1	204,000		224,000
G052 Gauge Reader (BPS-05)	2	2	396,000		436,000
B019 Beldar (BPS-03)	12	12	2,996,000		3,296,000
C057 Chowkidar (BPS-03)	4	4	732,000		805,000
D010 Dak Runner (BPS-03)	2	2	372,000		409,000
M010 Mali (BPS-03)	2	2	372,000		409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4675 Irrigation Division Mansehra					
N005 Naib Qasid (BPS-03)	4	4	732,000		805,000
R025 Regulation Beldar (BPS-03)	1	1	180,000		198,000
S162 Sweeper (BPS-03)	2	2	372,000		409,000
A01152 Personal pay			85,000	85,000	94,000
A012 TOTAL ALLOWANCES			<u>10,266,000</u>	<u>10,266,000</u>	<u>11,294,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,266,000</u>	<u>10,266,000</u>	<u>11,294,000</u>
A01202 House Rent Allowance			1,036,000	1,036,000	1,140,000
A01203 Conveyance Allowance			934,000	934,000	1,027,000
A01207 Washing Allowance			327,000	327,000	360,000
A01208 Dress Allowance			327,000	327,000	360,000
A0120D Integrated Allowance			196,000	196,000	216,000
A01217 Medical Allowance			680,000	680,000	748,000
A0121T Adhoc Relief Allowance 2013			99,000	99,000	109,000
A0122C Adhoc Relief Allowance - 2015			80,000	80,000	88,000
A0124H Special Allowance-2021			433,000	433,000	476,000
A0124N Disparity Reduction Allowance 2022- 15%			995,000	995,000	1,095,000
A0124R Adhoc Relief Allowance 2022			1,084,000	1,084,000	1,192,000
A0124X Adhoc Relief Allowance 2023			3,766,000	3,766,000	4,143,000
A01264 Technical Allowance			296,000	296,000	326,000
A01270 Other			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001 Others			13,000	13,000	14,000
A03 TOTAL OPERATING EXPENSES			<u>2,906,000</u>	<u>2,906,000</u>	<u>9,271,000</u>
A032 TOTAL COMMUNICATIONS			<u>127,000</u>	<u>127,000</u>	<u>151,000</u>
A03201 Postage and Telegraph			27,000	27,000	27,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>1,000,000</u>	<u>1,000,000</u>	<u>7,200,000</u>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>7,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4675 Irrigation Division Mansehra					
001 Electricity			800,000	800,000	7,000,000
A034 TOTAL OCCUPANCY COSTS			<u>500,000</u>	<u>500,000</u>	<u>620,000</u>
A03402 Rent for Office Building			500,000	500,000	620,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>700,000</u>	<u>700,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	350,000
A039 TOTAL GENERAL			<u>579,000</u>	<u>579,000</u>	<u>650,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>250,000</u>
001 Stationery			200,000	200,000	250,000
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
A03906 Uniforms and Protective Clothing			26,000	26,000	20,000
A03907 Advertising & Publicity			<u>73,000</u>	<u>73,000</u>	<u>150,000</u>
001 Advertising and Publicity			73,000	73,000	150,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			30,000	30,000	30,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			150,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	500,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4675 Irrigation Division Mansehra					
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>400,000</u>	<u>400,000</u>	<u>300,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Hardware			200,000	200,000	200,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Furniture & Fixture			200,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>240,000</u>	<u>240,000</u>	<u>140,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
Irrigation Division Mansehra			26,222,000	26,222,000	35,804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4676 Irrigation Division Special Revenue Mansehra					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,485,000</u>	<u>5,485,000</u>	<u>6,035,000</u>
A011 TOTAL PAY	11	11	<u>3,000,000</u>	<u>3,000,000</u>	<u>3,300,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>936,000</u>	<u>936,000</u>	<u>1,030,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>936,000</u>	<u>936,000</u>	<u>1,030,000</u>
D025 Deputy Collector (BPS-17)	1	1	576,000		634,000
C082 Computer Operator (BPS-16)	1	1	360,000		396,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,064,000</u>	<u>2,064,000</u>	<u>2,270,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,064,000</u>	<u>2,064,000</u>	<u>2,270,000</u>
Z001 Zilladar (BPS-15)	2	2	612,000		673,000
H041 Head Vernicular Clerk (BPS-10)	1	1	228,000		251,000
V055 Vernacular Clerk (BPS-10)	2	2	468,000		515,000
D112 Driver (BPS-06)	1	1	204,000		224,000
C057 Chowkidar (BPS-03)	1	1	180,000		198,000
N005 Naib Qasid (BPS-03)	2	2	372,000		409,000
A012 TOTAL ALLOWANCES			<u>2,485,000</u>	<u>2,485,000</u>	<u>2,735,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,485,000</u>	<u>2,485,000</u>	<u>2,735,000</u>
A01202 House Rent Allowance			270,000	270,000	297,000
A01203 Conveyance Allowance			211,000	211,000	232,000
A01207 Washing Allowance			37,000	37,000	41,000
A01208 Dress Allowance			37,000	37,000	41,000
A0120D Integrated Allowance			22,000	22,000	24,000
A01217 Medical Allowance			134,000	134,000	147,000
A0121T Adhoc Relief Allowance 2013			28,000	28,000	31,000
A0122C Adhoc Relief Allowance - 2015			21,000	21,000	23,000
A0124H Special Allowance-2021			205,000	205,000	226,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4676 Irrigation Division Special Revenue Mansehra					
A0124N Disparity Reduction Allowance 2022- 15%			276,000	276,000	304,000
A0124R Adhoc Relief Allowance 2022			276,000	276,000	304,000
A0124X Adhoc Relief Allowance 2023			968,000	968,000	1,065,000
A03 TOTAL OPERATING EXPENSES			<u>331,000</u>	<u>331,000</u>	<u>220,000</u>
A032 TOTAL COMMUNICATIONS			<u>17,000</u>	<u>17,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			17,000	17,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001 Travelling Allowance			37,000	37,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>63,000</u>	<u>63,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			63,000	63,000	40,000
A039 TOTAL GENERAL			<u>214,000</u>	<u>214,000</u>	<u>110,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			100,000	100,000	50,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Printing and publication			80,000	80,000	50,000
A03970 Others			<u>34,000</u>	<u>34,000</u>	<u>10,000</u>
001 Others			34,000	34,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>3,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4676 Irrigation Division Special Revenue Mansehra					
A130 TOTAL TRANSPORT			<u>31,000</u>	<u>31,000</u>	<u>1,000</u>
A13001 Transport			<u>31,000</u>	<u>31,000</u>	<u>1,000</u>
001 Transport			31,000	31,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Irrigation Division Special Revenue Mansehra			6,517,000	6,517,000	6,758,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>224,329,000</u>	<u>224,329,000</u>	<u>246,753,000</u>
A011 TOTAL PAY	400	400	<u>115,796,000</u>	<u>115,796,000</u>	<u>127,376,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>4,420,000</u>	<u>4,420,000</u>	<u>4,862,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>4,420,000</u>	<u>4,420,000</u>	<u>4,862,000</u>
E041 Executive Engineer (BPS-18)	1	1	900,000		990,000
D201 Divisional Accounts Officer (BPS-17)	1	1	900,000		990,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,600,000		1,760,000
A057 Assistant (BPS-16)	1	1	720,000		792,000
C082 Computer Operator (BPS-16)	1	1	300,000		330,000
A011-2 TOTAL PAY OF OTHER STAFF	393	393	<u>111,376,000</u>	<u>111,376,000</u>	<u>122,514,000</u>
A01151 Total Basic Pay Other Staff	393	393	<u>110,972,000</u>	<u>110,972,000</u>	<u>122,070,000</u>
Z001 Zilladar (BPS-15)	2	2	948,000		1,043,000
S035 Senior Clerk (BPS-14)	6	6	2,676,000		2,944,000
H021 Head Draftsman (BPS-13)	1	1	516,000		568,000
J013 Junior Clerk (BPS-11)	9	9	4,212,000		4,633,000
S136 Sub Engineer (BPS-11)	7	7	2,680,000		2,948,000
D105 Draftsman (BPS-10)	1	1	948,000		1,043,000
R330 Revenue Inspector (Abiana) (BPS-10)	2	2	708,000		779,000
P017 Patwari (BPS-09)	10	10	1,692,000		1,861,000
C006 Canal Inspector (BPS-07)	1	1	180,000		198,000
G007 Guage Reader (BPS-07)	4	4	1,008,000		1,109,000
C006 Canal Inspector (BPS-06)	3	3	1,080,000		1,188,000
C012 Carpenter (BPS-06)	1	1	564,000		620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
D112 Driver (BPS-06)	5	5	2,688,000		2,957,000
M153 Masan Mistri (BPS-06)	2	2	960,000		1,056,000
S161 Surveyor (BPS-06)	1	1	600,000		660,000
V043 Valve Operator (BPS-06)	5	5	1,860,000		2,046,000
C113 Chowkidar-Cum-Cook (BPS-05)	1	1	600,000		660,000
E019 Electrician (BPS-05)	1	1	432,000		475,000
G007 Guage Reader (BPS-05)	3	3	504,000		554,000
P036 Pipe Fitter (BPS-05)	1	1	396,000		436,000
P103 Pump Driver (BPS-05)	21	21	4,460,000		4,906,000
R026 Regulation Jamadar (BPS-05)	4	4	2,328,000		2,561,000
R049 Road Roller Driver (BPS-05)	3	3	2,184,000		2,402,000
S081 Signallor (BPS-05)	6	6	3,828,000		4,211,000
T029 Tracer (BPS-05)	2	2	1,020,000		1,122,000
W026 Work Munshi (BPS-05)	4	4	1,968,000		2,165,000
D006 Daftari (BPS-04)	1	1	456,000		502,000
G026 Greaser (BPS-04)	21	21	4,644,000		5,108,000
R025 Regulation Beldar (BPS-04)	15	15	3,000,000		3,300,000
R026 Regulation Jamadar (BPS-04)	2	2	732,000		805,000
B010 Barkandaz (BPS-03)	4	4	1,644,000		1,808,000
B013 Bearer (BPS-03)	1	1	516,000		568,000
B019 Beldar (BPS-03)	124	124	23,856,000		26,242,000
B036 Boatman (BPS-03)	2	2	804,000		884,000
C057 Chowkidar (BPS-03)	46	46	10,472,000		11,519,000
D005 Dafadar (BPS-03)	2	2	696,000		766,000
D010 Dak Runner (BPS-03)	8	8	1,044,000		1,148,000
M010 Mali (BPS-03)	6	6	2,316,000		2,548,000
M021 Mate (BPS-03)	5	5	3,252,000		3,577,000
N005 Naib Qasid (BPS-03)	15	15	4,704,000		5,174,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MD4176	Executive Engineer Malakand Irrigation Division Malakand						
O054	Operator-cum- Chowkidar	(BPS-03)	5	5	1,536,000		1,690,000
R025	Regulation Beldar	(BPS-03)	18	18	6,396,000		7,036,000
R048	Road Roller Cleaner	(BPS-03)	3	3	1,044,000		1,148,000
S162	Sweeper	(BPS-03)	9	9	2,820,000		3,102,000
A01152	Personal pay				404,000	404,000	444,000
A012	TOTAL ALLOWANCES				108,533,000	108,533,000	119,377,000
A012-1	TOTAL REGULAR ALLOWANCES				108,433,000	108,433,000	119,277,000
A01202	House Rent Allowance				9,773,000	9,773,000	10,750,000
A01203	Conveyance Allowance				8,898,000	8,898,000	9,788,000
A01207	Washing Allowance				3,853,000	3,853,000	4,238,000
A01208	Dress Allowance				3,851,000	3,851,000	4,236,000
A0120D	Integrated Allowance				2,311,000	2,311,000	2,542,000
A01217	Medical Allowance				7,212,000	7,212,000	7,933,000
A0121T	Adhoc Relief Allowance 2013				1,002,000	1,002,000	1,102,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				689,000	689,000	758,000
A0122N	Special Conveyance Allowance to Disbaled Employees				297,000	297,000	327,000
A01233	Unattractive Area Allowance				4,828,000	4,828,000	5,311,000
001	Unattractive Area Allowance				4,828,000	4,828,000	5,311,000
A0124H	Special Allowance-2021				3,258,000	3,258,000	3,584,000
A0124L	Weather Allowance				150,000	150,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%				10,837,000	10,837,000	11,921,000
A0124R	Adhoc Relief Allowance 2022				11,066,000	11,066,000	12,173,000
A0124X	Adhoc Relief Allowance 2023				39,498,000	39,498,000	43,448,000
A01264	Technical Allowance				891,000	891,000	980,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	100,000	100,000
A01274	Medical Charges				100,000	100,000	100,000
001	Medical Charges				100,000	100,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
A03 TOTAL OPERATING EXPENSES			<u>29,439,000</u>	<u>29,439,000</u>	<u>28,442,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>135,000</u>	<u>161,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			110,000	110,000	136,000
A033 TOTAL UTILITIES			<u>27,000,000</u>	<u>27,000,000</u>	<u>27,000,000</u>
A03303 Electricity			<u>27,000,000</u>	<u>27,000,000</u>	<u>27,000,000</u>
001 Electricity			27,000,000	27,000,000	27,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,550,000</u>	<u>1,550,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001 Travelling Allowance			350,000	350,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	350,000
A039 TOTAL GENERAL			<u>754,000</u>	<u>754,000</u>	<u>631,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Printing and publication			80,000	80,000	60,000
A03906 Uniforms and Protective Clothing			26,000	26,000	20,000
A03907 Advertising & Publicity			<u>157,000</u>	<u>157,000</u>	<u>150,000</u>
001 Advertising and Publicity			157,000	157,000	150,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Cost of other Stores			80,000	80,000	50,000
A03970 Others			<u>160,000</u>	<u>160,000</u>	<u>100,000</u>
001 Others			160,000	160,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</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>660,000</u>	<u>660,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Transport			500,000	500,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001 Machinery and Equipment			80,000	80,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			80,000	80,000	30,000
Executive Engineer Malakand Irrigation Division Malakand			257,429,000	257,429,000	278,965,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>56,383,000</u>	<u>56,383,000</u>	<u>62,012,000</u>
A011 TOTAL PAY	75	75	<u>29,660,000</u>	<u>29,660,000</u>	<u>32,627,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
D025 Deputy Collector (BPS-17)	1	1	768,000		845,000
C082 Computer Operator (BPS-16)	2	2	660,000		726,000
A011-2 TOTAL PAY OF OTHER STAFF	72	72	<u>28,232,000</u>	<u>28,232,000</u>	<u>31,056,000</u>
A01151 Total Basic Pay Other Staff	72	72	<u>28,232,000</u>	<u>28,232,000</u>	<u>31,056,000</u>
Z001 Zilladar (BPS-15)	4	4	2,928,000		3,221,000
H041 Head Vernicular Clerk (BPS-10)	2	2	1,068,000		1,175,000
R330 Revenue Inspector (Abiana) (BPS-10)	8	8	2,880,000		3,168,000
V007 Vernacular Clerk (BPS-10)	1	1	708,000		779,000
P017 Patwari (BPS-09)	37	37	12,860,000		14,146,000
G007 Guage Reader (BPS-05)	12	12	4,956,000		5,452,000
A046 Apprentice Patwarie (BPS-03)	3	3	1,104,000		1,214,000
N005 Naib Qasid (BPS-03)	5	5	1,728,000		1,901,000
A012 TOTAL ALLOWANCES			<u>26,723,000</u>	<u>26,723,000</u>	<u>29,385,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>26,623,000</u>	<u>26,623,000</u>	<u>29,285,000</u>
A01202 House Rent Allowance			2,336,000	2,336,000	2,570,000
A01203 Conveyance Allowance			2,002,000	2,002,000	2,202,000
A01207 Washing Allowance			74,000	74,000	81,000
A01208 Dress Allowance			74,000	74,000	81,000
A0120D Integrated Allowance			44,000	44,000	48,000
A01217 Medical Allowance			1,379,000	1,379,000	1,517,000
A0121T Adhoc Relief Allowance 2013			305,000	305,000	336,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
A01226 Computer Allowance			56,000	56,000	62,000
A0122C Adhoc Relief Allowance - 2015			212,000	212,000	233,000
A01233 Unattractive Area Allowance			<u>941,000</u>	<u>941,000</u>	<u>1,035,000</u>
001 Unattractive Area Allowance			941,000	941,000	1,035,000
A0124H Special Allowance-2021			2,981,000	2,981,000	3,279,000
A0124L Weather Allowance			30,000	30,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			2,837,000	2,837,000	3,121,000
A0124R Adhoc Relief Allowance 2022			2,904,000	2,904,000	3,194,000
A0124X Adhoc Relief Allowance 2023			10,448,000	10,448,000	11,493,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>479,000</u>	<u>479,000</u>	<u>180,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
A03805 Travelling Allowance			<u>37,000</u>	<u>37,000</u>	<u>30,000</u>
001 Travelling Allowance			37,000	37,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>63,000</u>	<u>63,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			63,000	63,000	40,000
A039 TOTAL GENERAL			<u>379,000</u>	<u>379,000</u>	<u>110,000</u>
A03901 Stationery			<u>53,000</u>	<u>53,000</u>	<u>50,000</u>
001 Stationery			53,000	53,000	50,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>50,000</u>
001 Printing and publication			300,000	300,000	50,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>10,000</u>
001 Others			26,000	26,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4177 Special Revenue Malakand Irrigation Division Malakand					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Special Revenue Malakand Irrigation Division Malakand			56,870,000	56,870,000	63,295,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>31,567,000</u>	<u>31,567,000</u>	<u>34,709,000</u>
A011	TOTAL PAY		32	32	<u>16,431,000</u>	<u>16,431,000</u>	<u>18,072,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>6,939,000</u>	<u>6,939,000</u>	<u>7,631,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>6,936,000</u>	<u>6,936,000</u>	<u>7,628,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,872,000		2,059,000
D025	Deputy Collector	(BPS-17)	1	1	1,104,000		1,214,000
S166	Superintendent	(BPS-17)	1	1	1,104,000		1,214,000
A057	Assistant	(BPS-16)	1	1	744,000		818,000
C059	Circle Head Draftsman	(BPS-16)	1	1	924,000		1,016,000
C082	Computer Operator	(BPS-16)	1	1	576,000		634,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	612,000		673,000
A01105	Qualification Pay				3,000	3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		25	25	<u>9,492,000</u>	<u>9,492,000</u>	<u>10,441,000</u>
A01151	Total Basic Pay Other Staff		25	25	<u>9,492,000</u>	<u>9,492,000</u>	<u>10,441,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,152,000		1,267,000
J013	Junior Clerk	(BPS-11)	7	7	3,504,000		3,854,000
D105	Draftsman	(BPS-10)	1	1	576,000		634,000
V007	Vernacular Clerk	(BPS-10)	1	1	396,000		436,000
D112	Driver	(BPS-06)	1	1	300,000		330,000
T029	Tracer	(BPS-05)	1	1	300,000		330,000
D006	Daftari	(BPS-04)	2	2	708,000		779,000
B010	Barkandaz	(BPS-03)	1	1	312,000		343,000
C057	Chowkidar	(BPS-03)	1	1	336,000		370,000
M010	Mali	(BPS-03)	1	1	312,000		343,000
N005	Naib Qasid	(BPS-03)	4	4	1,284,000		1,412,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan						
S162	Sweeper	(BPS-03)	1	1	312,000		343,000
A012	TOTAL ALLOWANCES				15,136,000	15,136,000	16,637,000
A012-1	TOTAL REGULAR ALLOWANCES				15,036,000	15,036,000	16,537,000
A01202	House Rent Allowance				1,166,000	1,166,000	1,283,000
A01203	Conveyance Allowance				932,000	932,000	1,025,000
A01207	Washing Allowance				124,000	124,000	136,000
A01208	Dress Allowance				124,000	124,000	136,000
A0120D	Integrated Allowance				74,000	74,000	81,000
A01217	Medical Allowance				644,000	644,000	708,000
A0121T	Adhoc Relief Allowance 2013				211,000	211,000	232,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				142,000	142,000	156,000
A0124H	Special Allowance-2021				774,000	774,000	851,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,252,000	1,252,000	1,377,000
A0124R	Adhoc Relief Allowance 2022				1,732,000	1,732,000	1,905,000
A0124X	Adhoc Relief Allowance 2023				5,424,000	5,424,000	5,966,000
A01264	Technical Allowance				2,418,000	2,418,000	2,660,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	100,000	100,000
A01274	Medical Charges				100,000	100,000	100,000
001	Medical Charges				100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES				1,464,000	1,464,000	1,316,000
A032	TOTAL COMMUNICATIONS				170,000	170,000	206,000
A03201	Postage and Telegraph				20,000	20,000	20,000
A03202	Telephone and Trunk Call				150,000	150,000	186,000
A038	TOTAL TRAVEL & TRANSPORTATION				718,000	718,000	650,000
A03805	Travelling Allowance				268,000	268,000	300,000

**NC21029 (024)
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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4251 Superintending Engineer Mardan Irrigation Circle Mardan					
001 Travelling Allowance			268,000	268,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	350,000
A039 TOTAL GENERAL			<u>576,000</u>	<u>576,000</u>	<u>460,000</u>
A03901 Stationery			<u>260,000</u>	<u>260,000</u>	<u>250,000</u>
001 Stationery			260,000	260,000	250,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			16,000	16,000	10,000
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>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Others			150,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,669,000</u>	<u>6,669,000</u>	<u>3,500,000</u>
A041 TOTAL PENSION			<u>6,669,000</u>	<u>6,669,000</u>	<u>3,500,000</u>
A04106 Reimbursement of medical charges to pensioners			334,000	334,000	500,000
A04114 Superannuation Encashment of L.P.R			6,335,000	6,335,000	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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>230,000</u>	<u>230,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4251 Superintending Engineer Mardan Irrigation Circle Mardan					
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			50,000	50,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Superintending Engineer Mardan Irrigation Circle Mardan			40,530,000	40,530,000	40,345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>116,727,000</u>	<u>116,727,000</u>	<u>128,388,000</u>
A011	TOTAL PAY		194	194	<u>62,052,000</u>	<u>62,052,000</u>	<u>68,254,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,196,000</u>	<u>4,196,000</u>	<u>4,615,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,196,000</u>	<u>4,196,000</u>	<u>4,615,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,200,000		1,320,000
A099	Assistant Engineer	(BPS-17)	1	1	804,000		884,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	792,000		871,000
S135	Sub Divisional Officer	(BPS-17)	1	1	600,000		660,000
S166	Superintendent	(BPS-17)	1	1	500,000		550,000
A057	Assistant	(BPS-16)	1	1	300,000		330,000
A011-2	TOTAL PAY OF OTHER STAFF		188	188	<u>57,856,000</u>	<u>57,856,000</u>	<u>63,639,000</u>
A01151	Total Basic Pay Other Staff		188	188	<u>57,612,000</u>	<u>57,612,000</u>	<u>63,371,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,776,000		1,954,000
H021	Head Draftsman	(BPS-13)	1	1	744,000		818,000
J013	Junior Clerk	(BPS-11)	7	7	2,268,000		2,495,000
S136	Sub Engineer	(BPS-11)	6	6	1,812,000		1,993,000
D105	Draftsman	(BPS-10)	1	1	564,000		620,000
B074	Bachoe Operator	(BPS-07)	1	1	420,000		462,000
B047	Brush Painter	(BPS-06)	1	1	384,000		422,000
C012	Carpenter	(BPS-06)	1	1	408,000		449,000
D112	Driver	(BPS-06)	3	3	1,440,000		1,584,000
D124	Dozer Operator	(BPS-06)	1	1	360,000		396,000
D179	Dragline (Line Belt) Operator	(BPS-06)	2	2	828,000		911,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
MR4252	Executive Engineer Mardan Irrigation Division Maradan						
F063	Flushing Machine Operator	(BPS-06)	1	1	360,000		396,000
G034	Gravel Trailer Operator	(BPS-06)	1	1	324,000		356,000
O023	Operator Moter Garder	(BPS-06)	6	6	1,884,000		2,072,000
P047	Plumber	(BPS-06)	1	1	504,000		554,000
E019	Electrician	(BPS-05)	1	1	408,000		449,000
G007	Guage Reader	(BPS-05)	2	2	516,000		568,000
O014	Operator	(BPS-05)	1	1	336,000		370,000
P103	Pump Driver	(BPS-05)	7	7	2,292,000		2,521,000
R049	Road Roller Driver	(BPS-05)	4	4	1,200,000		1,320,000
S081	Signallor	(BPS-05)	6	6	2,820,000		3,102,000
T029	Tracer	(BPS-05)	2	2	792,000		871,000
T049	Tubewell Operator	(BPS-05)	4	4	1,392,000		1,531,000
W025	Work Mistri	(BPS-05)	2	2	744,000		818,000
W031	Work Taker	(BPS-05)	2	2	1,080,000		1,188,000
C065	Cleaner	(BPS-04)	1	1	324,000		356,000
D006	Daftari	(BPS-04)	1	1	516,000		568,000
G026	Greaser	(BPS-04)	2	2	684,000		752,000
H053	Helper	(BPS-04)	6	6	1,800,000		1,980,000
M010	Mali	(BPS-04)	5	5	1,584,000		1,742,000
M021	Mate	(BPS-04)	6	6	2,292,000		2,521,000
R048	Road Roller Cleaner	(BPS-04)	5	5	1,116,000		1,228,000
B010	Barkandaz	(BPS-03)	6	6	1,632,000		1,795,000
B019	Beldar	(BPS-03)	56	56	13,056,000		14,362,000
C057	Chowkidar	(BPS-03)	17	17	4,980,000		5,478,000
D005	Dafadar	(BPS-03)	2	2	528,000		581,000
N005	Naib Qasid	(BPS-03)	4	4	1,044,000		1,148,000
O054	Operator-cum- Chowkidar	(BPS-03)	4	4	1,080,000		1,188,000
S162	Sweeper	(BPS-03)	5	5	1,320,000		1,452,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A01152 Personal pay			244,000	244,000	268,000
A012 TOTAL ALLOWANCES			<u>54,675,000</u>	<u>54,675,000</u>	<u>60,134,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>54,575,000</u>	<u>54,575,000</u>	<u>60,034,000</u>
A01202 House Rent Allowance			5,183,000	5,183,000	5,701,000
A01203 Conveyance Allowance			4,664,000	4,664,000	5,130,000
A01207 Washing Allowance			1,527,000	1,527,000	1,680,000
A01208 Dress Allowance			1,525,000	1,525,000	1,678,000
A0120D Integrated Allowance			915,000	915,000	1,007,000
A01217 Medical Allowance			3,550,000	3,550,000	3,905,000
A0121T Adhoc Relief Allowance 2013			895,000	895,000	985,000
A0122C Adhoc Relief Allowance - 2015			432,000	432,000	475,000
A0122N Special Conveyance Allowance to Disbalded Employees			297,000	297,000	327,000
A0124H Special Allowance-2021			2,403,000	2,403,000	2,643,000
A0124L Weather Allowance			415,000	415,000	457,000
A0124N Disparity Reduction Allowance 2022- 15%			5,516,000	5,516,000	6,068,000
A0124R Adhoc Relief Allowance 2022			5,719,000	5,719,000	6,291,000
A0124X Adhoc Relief Allowance 2023			20,080,000	20,080,000	22,088,000
A01264 Technical Allowance			1,454,000	1,454,000	1,599,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>23,328,000</u>	<u>23,328,000</u>	<u>21,534,000</u>
A032 TOTAL COMMUNICATIONS			<u>315,000</u>	<u>315,000</u>	<u>270,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			300,000	300,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A033 TOTAL UTILITIES			<u>20,042,000</u>	<u>20,042,000</u>	<u>20,052,000</u>
A03301 Gas			42,000	42,000	52,000
A03303 Electricity			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Electricity			20,000,000	20,000,000	20,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>600,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	300,000
A039 TOTAL GENERAL			<u>2,121,000</u>	<u>2,121,000</u>	<u>612,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Stationery			200,000	200,000	220,000
A03902 Printing and Publication			<u>180,000</u>	<u>180,000</u>	<u>60,000</u>
001 Printing and publication			180,000	180,000	60,000
A03905 Newspapers Periodicals and Books			10,000	10,000	50,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,500,000</u>	<u>1,500,000</u>	<u>150,000</u>
001 Advertising and Publicity			1,500,000	1,500,000	150,000
A03917 Law Charges			30,000	30,000	1,000
A03942 Cost of Other Stores			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Cost of other Stores			100,000	100,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,050,000</u>	<u>4,050,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>4,050,000</u>	<u>4,050,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			4,050,000	4,050,000	3,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,800,000	1,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>290,000</u>	<u>290,000</u>	<u>165,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Machinery and Equipment			40,000	40,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			50,000	50,000	35,000
Executive Engineer Mardan Irrigation Division Maradan			146,195,000	146,195,000	154,887,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>37,625,000</u>	<u>37,625,000</u>	<u>41,379,000</u>
A011 TOTAL PAY	60	60	<u>20,338,000</u>	<u>20,338,000</u>	<u>22,372,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,491,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,491,000</u>
D025 Deputy Collector (BPS-17)	1	1	924,000		1,016,000
C082 Computer Operator (BPS-16)	1	1	432,000		475,000
A011-2 TOTAL PAY OF OTHER STAFF	58	58	<u>18,982,000</u>	<u>18,982,000</u>	<u>20,881,000</u>
A01151 Total Basic Pay Other Staff	58	58	<u>18,964,000</u>	<u>18,964,000</u>	<u>20,861,000</u>
Z001 Zilladar (BPS-15)	3	3	1,296,000		1,426,000
H041 Head Vernicular Clerk (BPS-10)	2	2	924,000		1,016,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	1,824,000		2,006,000
V007 Vernacular Clerk (BPS-10)	6	6	2,136,000		2,350,000
P017 Patwari (BPS-09)	24	24	5,812,000		6,393,000
G007 Guage Reader (BPS-05)	9	9	3,000,000		3,300,000
G052 Gauge Reader (BPS-05)	1	1	372,000		409,000
A046 Apprentice Patwarie (BPS-03)	1	1	588,000		647,000
B019 Beldar (BPS-03)	1	1	1,668,000		1,835,000
D010 Dak Runner (BPS-03)	1	1	456,000		502,000
N005 Naib Qasid (BPS-03)	5	5	888,000		977,000
A01152 Personal pay			18,000	18,000	20,000
A012 TOTAL ALLOWANCES			<u>17,287,000</u>	<u>17,287,000</u>	<u>19,007,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,187,000</u>	<u>17,187,000</u>	<u>18,907,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
MR4367	Special Revenue Mardan Irrigation Division Mardan				
A01202	House Rent Allowance		1,518,000	1,518,000	1,670,000
A01203	Conveyance Allowance		1,410,000	1,410,000	1,551,000
A01207	Washing Allowance		62,000	62,000	68,000
A01208	Dress Allowance		62,000	62,000	68,000
A0120D	Integrated Allowance		37,000	37,000	41,000
A01217	Medical Allowance		888,000	888,000	977,000
A0121T	Adhoc Relief Allowance 2013		227,000	227,000	250,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		156,000	156,000	172,000
A0124H	Special Allowance-2021		1,879,000	1,879,000	2,067,000
A0124L	Weather Allowance		17,000	17,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,962,000	1,962,000	2,158,000
A0124R	Adhoc Relief Allowance 2022		1,957,000	1,957,000	2,153,000
A0124X	Adhoc Relief Allowance 2023		6,993,000	6,993,000	7,692,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>490,000</u>	<u>490,000</u>	<u>304,000</u>
A032	TOTAL COMMUNICATIONS		<u>81,000</u>	<u>81,000</u>	<u>102,000</u>
A03201	Postage and Telegraph		15,000	15,000	20,000
A03202	Telephone and Trunk Call		66,000	66,000	82,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>180,000</u>	<u>180,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		80,000	80,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		100,000	100,000	40,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4367 Special Revenue Mardan Irrigation Division Mardan					
A039 TOTAL GENERAL			<u>229,000</u>	<u>229,000</u>	<u>112,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>50,000</u>
001 Stationery			120,000	120,000	50,000
A03902 Printing and Publication			<u>63,000</u>	<u>63,000</u>	<u>50,000</u>
001 Printing and publication			63,000	63,000	50,000
A03919 Payments to Other for Service Rendered			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Payments to Others for Service Rendered			2,000	2,000	2,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>10,000</u>
001 Others			44,000	44,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4367 Special Revenue Mardan Irrigation Division Mardan					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Special Revenue Mardan Irrigation Division Mardan			41,121,000	41,121,000	44,886,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>122,866,000</u>	<u>122,866,000</u>	<u>135,006,000</u>
A011 TOTAL PAY	108	108	<u>43,143,000</u>	<u>43,143,000</u>	<u>47,460,000</u>
A011-1 TOTAL PAY OF OFFICERS	38	38	<u>26,825,000</u>	<u>26,825,000</u>	<u>29,508,000</u>
A01101 Total Basic Pay Of Officer	38	38	<u>26,748,000</u>	<u>26,748,000</u>	<u>29,423,000</u>
S014 Secretary (BPS-20)	1	1	2,520,000		2,772,000
A018 Additional Secretary (BPS-19)	1	1	1,716,000		1,888,000
D154 Director Technical (BPS-19)	1	1	576,000		634,000
A166 Audit Officer (BPS-18)	1	1	456,000		502,000
D052 Deputy Secretary (BPS-18)	2	2	2,280,000		2,508,000
E010 Economist (BPS-18)	1	1	504,000		554,000
E110 Environmentalist (BPS-18)	1	1	504,000		554,000
S058 Senior Planning Officer (BPS-18)	1	1	504,000		554,000
A007 Accounts Officer (BPS-17)	1	1	1,008,000		1,109,000
C038 Chief Draftsman (BPS-17)	1	1	720,000		792,000
M084 Monitoring Officer (BPS-17)	1	1	420,000		462,000
P038 Planning Officer (BPS-17)	1	1	444,000		488,000
R085 Research Officer (Tech:) (BPS-17)	1	1	900,000		990,000
S022 Section Officer (BPS-17)	3	3	3,552,000		3,907,000
S166 Superintendent (BPS-17)	4	4	2,676,000		2,944,000
S392 Section Officer (Litigation) (BPS-17)	1	1	1,128,000		1,241,000
A057 Assistant (BPS-16)	9	9	3,672,000		4,039,000
C082 Computer Operator (BPS-16)	3	3	1,056,000		1,162,000
P021 Personal Assistant (BPS-16)	1	1	360,000		396,000
S031 Senior Auditor (BPS-16)	1	1	360,000		396,000
S061 Senior Scale Stenographer (BPS-16)	2	2	1,392,000		1,531,000
A01103 Special Pay			42,000	42,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A01105 Qualification Pay			35,000	35,000	39,000
A011-2 TOTAL PAY OF OTHER STAFF	70	70	<u>16,318,000</u>	<u>16,318,000</u>	<u>17,952,000</u>
A01151 Total Basic Pay Other Staff	70	70	<u>16,248,000</u>	<u>16,248,000</u>	<u>17,875,000</u>
H021 Head Draftsman (BPS-14)	1	1	516,000		568,000
J024 Junior Scale Stenographer (BPS-14)	8	8	2,688,000		2,957,000
S035 Senior Clerk (BPS-14)	4	4	768,000		845,000
D105 Draftsman (BPS-11)	1	1	720,000		792,000
J013 Junior Clerk (BPS-11)	10	10	1,968,000		2,165,000
D482 Driver cum Supervisor (BPS-07)	1	1	276,000		304,000
D006 Daftari (BPS-06)	8	8	1,164,000		1,280,000
D112 Driver (BPS-06)	6	6	1,440,000		1,584,000
Q004 Qasid (BPS-04)	1	1	240,000		264,000
C057 Chowkidar (BPS-03)	1	1	276,000		304,000
F001 Farash (BPS-03)	1	1	216,000		238,000
M010 Mali (BPS-03)	1	1	216,000		238,000
N005 Naib Qasid (BPS-03)	25	25	1,992,000		2,191,000
S162 Sweeper (BPS-03)	2	2	3,768,000		4,145,000
A01152 Personal pay			70,000	70,000	77,000
A012 TOTAL ALLOWANCES			<u>79,723,000</u>	<u>79,723,000</u>	<u>87,546,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>77,568,000</u>	<u>77,568,000</u>	<u>85,325,000</u>
A01201 Senior Post Allowance			16,000	16,000	18,000
A01202 House Rent Allowance			6,541,000	6,541,000	7,195,000
A01203 Conveyance Allowance			2,906,000	2,906,000	3,197,000
A01207 Washing Allowance			542,000	542,000	596,000
A01208 Dress Allowance			540,000	540,000	594,000
A0120D Integrated Allowance			324,000	324,000	356,000
A0120E Housing Subsidy Allowance			272,000	272,000	299,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A01217 Medical Allowance			1,850,000	1,850,000	2,035,000
A0121Q Audit and Accounts Allowance			237,000	237,000	261,000
A0121T Adhoc Relief Allowance 2013			352,000	352,000	387,000
A01224 Entertainment Allowance			20,000	20,000	22,000
A01226 Computer Allowance			37,000	37,000	41,000
A01228 Orderly Allowance			314,000	314,000	345,000
A0122C Adhoc Relief Allowance - 2015			242,000	242,000	266,000
A01239 Special allowance			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Special Allowance			10,000	10,000	11,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			6,833,000	6,833,000	7,516,000
A0123U Planning Performance Allowance			1,809,000	1,809,000	1,990,000
A0123V Secretariat Performance Allowance			33,207,000	33,207,000	36,528,000
A01241 Utility allowance for electricity			257,000	257,000	283,000
A0124H Special Allowance-2021			1,331,000	1,331,000	1,464,000
A0124L Weather Allowance			190,000	190,000	209,000
A0124N Disparity Reduction Allowance 2022- 15%			119,000	119,000	131,000
A0124R Adhoc Relief Allowance 2022			4,026,000	4,026,000	4,429,000
A0124X Adhoc Relief Allowance 2023			13,400,000	13,400,000	14,740,000
A01264 Technical Allowance			2,131,000	2,131,000	2,344,000
A01270 Other			<u>62,000</u>	<u>62,000</u>	<u>68,000</u>
001 Others			62,000	62,000	68,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>2,155,000</u>	<u>2,155,000</u>	<u>2,221,000</u>
A01271 Overtime Allowance			155,000	155,000	171,000
A01274 Medical Charges			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Medical Charges			1,500,000	1,500,000	1,500,000
A01277 Contingent Paid Staff			500,000	500,000	550,000
A03 TOTAL OPERATING EXPENSES			<u>30,969,000</u>	<u>30,969,000</u>	<u>19,504,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,605,000</u>	<u>1,605,000</u>	<u>1,700,000</u>
A03201 Postage and Telegraph			100,000	100,000	200,000
A03202 Telephone and Trunk Call			1,505,000	1,505,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A033 TOTAL UTILITIES			<u>5,680,000</u>	<u>5,680,000</u>	<u>3,600,000</u>
A03301 Gas			580,000	580,000	600,000
A03303 Electricity			<u>3,500,000</u>	<u>3,500,000</u>	<u>1,500,000</u>
001 Electricity			3,500,000	3,500,000	1,500,000
A03305 POL fore Generator			1,600,000	1,600,000	1,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,713,000</u>	<u>15,713,000</u>	<u>10,233,000</u>
A03805 Travelling Allowance			<u>3,200,000</u>	<u>3,200,000</u>	<u>2,000,000</u>
001 Travelling Allowance			3,200,000	3,200,000	2,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000,000</u>	<u>12,000,000</u>	<u>8,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,000,000	12,000,000	8,000,000
A03808 Conveyance Charges			<u>430,000</u>	<u>430,000</u>	<u>150,000</u>
001 Conveyance Charges			430,000	430,000	150,000
A03809 CNG Charges (Govt)			83,000	83,000	83,000
A039 TOTAL GENERAL			<u>7,971,000</u>	<u>7,971,000</u>	<u>3,971,000</u>
A03901 Stationery			<u>3,000,000</u>	<u>3,000,000</u>	<u>2,000,000</u>
001 Stationery			3,000,000	3,000,000	2,000,000
A03902 Printing and Publication			<u>2,000,000</u>	<u>2,000,000</u>	<u>600,000</u>
001 Printing and publication			2,000,000	2,000,000	600,000
A03905 Newspapers Periodicals and Books			150,000	150,000	100,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	100,000	150,000
A03917 Law Charges			300,000	300,000	300,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			<u>2,400,000</u>	<u>2,400,000</u>	<u>800,000</u>
001 Others			2,400,000	2,400,000	800,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A041 TOTAL PENSION			<u>4,500,000</u>	<u>4,500,000</u>	<u>4,500,000</u>
A04106 Reimbursement of medical charges to pensioners			1,500,000	1,500,000	1,500,000
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,500,000
A06 TOTAL TRANSFERS			<u>2,600,000</u>	<u>2,600,000</u>	<u>800,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>2,600,000</u>	<u>2,600,000</u>	<u>800,000</u>
A06301 Entertainments & Gifts			<u>2,600,000</u>	<u>2,600,000</u>	<u>800,000</u>
001 Entertainment & Gifts			2,600,000	2,600,000	800,000
A09 TOTAL PHYSICAL ASSETS			<u>2,502,000</u>	<u>2,502,000</u>	<u>301,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
A09201 Hardware			<u>500,000</u>	<u>500,000</u>	<u>100,000</u>
001 Hardware			500,000	500,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09501 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
001 Plant and Machinery			1,000,000	1,000,000	100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Furniture & Fixture			1,000,000	1,000,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>3,200,000</u>	<u>3,200,000</u>	<u>2,300,000</u>
A130 TOTAL TRANSPORT			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A13001 Transport			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Transport			2,000,000	2,000,000	1,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
A13101 Machinery and Equipment			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001 Machinery and Equipment			800,000	800,000	400,000
A132 TOTAL FURNITURE AND FIXTURE			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13201 Furniture and Fixture			400,000	400,000	400,000
Irrigation Department Secretariat			166,638,000	166,638,000	163,911,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4415	Chief & Engineer (North) Irrigation						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				82,974,000	82,974,000	91,262,000
A011	TOTAL PAY		89	89	42,585,000	42,585,000	46,844,000
A011-1	TOTAL PAY OF OFFICERS		38	38	26,737,000	26,737,000	29,411,000
A01101	Total Basic Pay Of Officer		38	38	26,652,000	26,652,000	29,317,000
C040	Chief Engineer	(BPS-20)	1	1	2,064,000		2,270,000
S150	Superintending Engineer	(BPS-19)	1	1	2,016,000		2,218,000
D028	Deputy Director	(BPS-18)	2	2	2,964,000		3,260,000
T010	Technical Officer	(BPS-18)	1	1	1,764,000		1,940,000
A007	Accounts Officer	(BPS-17)	1	1	1,524,000		1,676,000
A079	Assistant Director	(BPS-17)	3	3	2,136,000		2,350,000
A099	Assistant Engineer	(BPS-17)	3	3	2,136,000		2,350,000
C038	Chief Draftsman	(BPS-17)	1	1	1,500,000		1,650,000
S166	Superintendent	(BPS-17)	5	5	1,728,000		1,901,000
A021	Administrative Officer	(BPS-16)	1	1	1,452,000		1,597,000
A057	Assistant	(BPS-16)	12	12	3,000,000		3,300,000
C059	Circle Head Draftsman	(BPS-16)	1	1	1,944,000		2,138,000
C082	Computer Operator	(BPS-16)	4	4	1,728,000		1,901,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	696,000		766,000
A01102	Personal pay				85,000	85,000	94,000
A011-2	TOTAL PAY OF OTHER STAFF		51	51	15,848,000	15,848,000	17,433,000
A01151	Total Basic Pay Other Staff		51	51	15,848,000	15,848,000	17,433,000
S035	Senior Clerk	(BPS-14)	9	9	2,236,000		2,460,000
S115	Stenographer	(BPS-14)	1	1	948,000		1,043,000
D105	Draftsman	(BPS-11)	3	3	1,752,000		1,927,000
J013	Junior Clerk	(BPS-11)	15	15	2,812,000		3,093,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4415	Chief & Engineer (North) Irrigation						
D112	Driver	(BPS-06)	4	4	1,680,000		1,848,000
T029	Tracer	(BPS-06)	2	2	1,164,000		1,280,000
D006	Daftari	(BPS-04)	1	1	396,000		436,000
C057	Chowkidar	(BPS-03)	1	1	360,000		396,000
M010	Mali	(BPS-03)	1	1	420,000		462,000
N005	Naib Qasid	(BPS-03)	13	13	3,660,000		4,026,000
S162	Sweeper	(BPS-03)	1	1	420,000		462,000
A012	TOTAL ALLOWANCES				40,389,000	40,389,000	44,418,000
A012-1	TOTAL REGULAR ALLOWANCES				40,289,000	40,289,000	44,318,000
A01201	Senior Post Allowance				9,000	9,000	10,000
A01202	House Rent Allowance				6,634,000	6,634,000	7,297,000
A01203	Conveyance Allowance				2,993,000	2,993,000	3,292,000
A01207	Washing Allowance				260,000	260,000	286,000
A01208	Dress Allowance				260,000	260,000	286,000
A0120D	Integrated Allowance				156,000	156,000	172,000
A0120E	Housing Subsidy Allowance				569,000	569,000	626,000
A01217	Medical Allowance				1,511,000	1,511,000	1,662,000
A0121T	Adhoc Relief Allowance 2013				436,000	436,000	480,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A01226	Computer Allowance				71,000	71,000	78,000
A0122C	Adhoc Relief Allowance - 2015				290,000	290,000	319,000
A0122N	Special Conveyance Allowance to Disbalded Employees				192,000	192,000	211,000
A01233	Unattractive Area Allowance				<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Unattractive Area Allowance				12,000	12,000	13,000
A01239	Special allowance				<u>77,000</u>	<u>77,000</u>	<u>85,000</u>
001	Special Allowance				77,000	77,000	85,000
A01244	Adhoc relief				<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Adhoc Relief				3,000	3,000	3,000
A0124H	Special Allowance-2021				2,302,000	2,302,000	2,532,000
A0124L	Weather Allowance				90,000	90,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,427,000	3,427,000	3,770,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
A0124R Adhoc Relief Allowance 2022			3,772,000	3,772,000	4,149,000
A0124X Adhoc Relief Allowance 2023			13,501,000	13,501,000	14,851,000
A01264 Technical Allowance			3,606,000	3,606,000	3,967,000
A01270 Other			<u>111,000</u>	<u>111,000</u>	<u>122,000</u>
001 Others			111,000	111,000	122,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>3,372,000</u>	<u>3,372,000</u>	<u>3,381,000</u>
A032 TOTAL COMMUNICATIONS			<u>600,000</u>	<u>600,000</u>	<u>480,000</u>
A03201 Postage and Telegraph			100,000	100,000	80,000
A03202 Telephone and Trunk Call			500,000	500,000	400,000
A033 TOTAL UTILITIES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,450,000</u>
A03301 Gas			200,000	200,000	250,000
A03303 Electricity			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Electricity			1,000,000	1,000,000	1,200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>872,000</u>	<u>872,000</u>	<u>771,000</u>
A03801 Training - domestic			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
003 Others			2,000	2,000	1,000
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>450,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	450,000	350,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
A039 TOTAL GENERAL			<u>700,000</u>	<u>700,000</u>	<u>680,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>300,000</u>
001 Stationery			250,000	250,000	300,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			150,000	150,000	100,000
A03905 Newspapers Periodicals and Books			20,000	20,000	10,000
A03906 Uniforms and Protective Clothing			26,000	26,000	20,000
A03907 Advertising & Publicity			<u>134,000</u>	<u>134,000</u>	<u>150,000</u>
001 Advertising and Publicity			134,000	134,000	150,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Others			120,000	120,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,767,000</u>	<u>3,767,000</u>	<u>4,000,000</u>
A041 TOTAL PENSION			<u>3,767,000</u>	<u>3,767,000</u>	<u>4,000,000</u>
A04106 Reimbursement of medical charges to pensioners			433,000	433,000	500,000
A04114 Superannuation Encashment of L.P.R			3,334,000	3,334,000	3,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>300,000</u>	<u>300,000</u>	<u>240,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			100,000	100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			100,000	100,000	40,000
Chief & Engineer (North) Irrigation			91,415,000	91,415,000	100,084,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>167,212,000</u>	<u>167,212,000</u>	<u>183,923,000</u>
A011 TOTAL PAY	<u>269</u>	<u>269</u>	<u>84,449,000</u>	<u>84,449,000</u>	<u>92,894,000</u>
A011-1 TOTAL PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,539,000</u>	<u>5,539,000</u>	<u>6,094,000</u>
A01101 Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>5,524,000</u>	<u>5,524,000</u>	<u>6,077,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,836,000		2,020,000
D201 Divisional Accounts Officer (BPS-17)	1	1	900,000		990,000
S135 Sub Divisional Officer (BPS-17)	3	3	1,300,000		1,430,000
A057 Assistant (BPS-16)	1	1	828,000		911,000
C082 Computer Operator (BPS-16)	1	1	660,000		726,000
A01105 Qualification Pay			15,000	15,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	<u>262</u>	<u>262</u>	<u>78,910,000</u>	<u>78,910,000</u>	<u>86,800,000</u>
A01151 Total Basic Pay Other Staff	<u>262</u>	<u>262</u>	<u>78,648,000</u>	<u>78,648,000</u>	<u>86,512,000</u>
S035 Senior Clerk (BPS-14)	7	7	2,508,000		2,759,000
H021 Head Draftsman (BPS-13)	1	1	1,032,000		1,135,000
S136 Sub Engineer (BPS-12)	1	1	900,000		990,000
J013 Junior Clerk (BPS-11)	11	11	4,164,000		4,580,000
S136 Sub Engineer (BPS-11)	7	7	3,288,000		3,617,000
D105 Draftsman (BPS-10)	1	1	540,000		594,000
I002 Imam Masjid (BPS-09)	1	1	516,000		568,000
P017 Patwari (BPS-09)	1	1	432,000		475,000
G007 Guage Reader (BPS-07)	1	1	180,000		198,000
C012 Carpenter (BPS-06)	2	2	804,000		884,000
D112 Driver (BPS-06)	5	5	1,848,000		2,033,000
P047 Plumber (BPS-06)	1	1	564,000		620,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
S161 Surveyor (BPS-06)	2	2	756,000		832,000
C006 Canal Inspector (BPS-05)	7	7	4,560,000		5,016,000
C113 Chowkidar-Cum-Cook (BPS-05)	1	1	324,000		356,000
E019 Electrician (BPS-05)	1	1	456,000		502,000
G007 Guage Reader (BPS-05)	11	11	3,384,000		3,722,000
J004 Jamadar Head Work (BPS-05)	1	1	3,996,000		4,396,000
K010 Khansama (BPS-05)	1	1	432,000		475,000
P103 Pump Driver (BPS-05)	2	2	708,000		779,000
P104 Pump Operator (BPS-05)	2	2	792,000		871,000
S168 Sui Gas Mechanic (BPS-05)	1	1	324,000		356,000
T018 Telephone Attendant (BPS-05)		1			462,000
T029 Tracer (BPS-05)	2	2	552,000		607,000
D006 Daftari (BPS-04)	1	1	324,000		356,000
G026 Greaser (BPS-04)	1	1	456,000		502,000
J002 Jamadar Badraga (BPS-04)	1	1	324,000		356,000
B010 Barkandaz (BPS-03)	3	3	840,000		924,000
B019 Beldar (BPS-03)	131	131	28,452,000		31,297,000
C057 Chowkidar (BPS-03)	10	10	2,508,000		2,759,000
C099 Cooli (BPS-03)	3	3	1,020,000		1,122,000
C113 Chowkidar-Cum-Cook (BPS-03)	1	1	192,000		211,000
D005 Dafadar (BPS-03)	2	2	588,000		647,000
D010 Dak Runner (BPS-03)	3	3	540,000		594,000
M010 Mali (BPS-03)	4	4	1,332,000		1,465,000
M021 Mate (BPS-03)	11	11	4,236,000		4,660,000
N005 Naib Qasid (BPS-03)	11	11	2,460,000		2,706,000
R025 Regulation Beldar (BPS-03)	6	6	924,000		1,016,000
S145 Sui Gas Helper (BPS-03)	1	1	456,000		502,000
S162 Sweeper (BPS-03)	2	2	516,000		568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4417	Executive Engineer Peshawar Canal Division Peshawar						
T018	Telephone Attendant	(BPS-03)	1		420,000		
A01152	Personal pay				262,000	262,000	288,000
A012	TOTAL ALLOWANCES				82,763,000	82,763,000	91,029,000
A012-1	TOTAL REGULAR ALLOWANCES				82,663,000	82,663,000	90,929,000
A01202	House Rent Allowance				12,926,000	12,926,000	14,219,000
A01203	Conveyance Allowance				6,326,000	6,326,000	6,959,000
A01207	Washing Allowance				2,424,000	2,424,000	2,666,000
A01208	Dress Allowance				2,423,000	2,423,000	2,665,000
A0120D	Integrated Allowance				1,446,000	1,446,000	1,591,000
A0120E	Housing Subsidy Allowance				940,000	940,000	1,034,000
A01217	Medical Allowance				4,866,000	4,866,000	5,353,000
A0121Q	Audit and Accounts Allowance				171,000	171,000	188,000
A0121T	Adhoc Relief Allowance 2013				856,000	856,000	942,000
A01226	Computer Allowance				23,000	23,000	25,000
A0122C	Adhoc Relief Allowance - 2015				603,000	603,000	663,000
A0122N	Special Conveyance Allowance to Disbalded Employees				222,000	222,000	244,000
A01233	Unattractive Area Allowance				192,000	192,000	211,000
001	Unattractive Area Allowance				192,000	192,000	211,000
A01239	Special allowance				91,000	91,000	100,000
001	Special Allowance				91,000	91,000	100,000
A0124C	Disparity Reduction Allowance				144,000	144,000	158,000
A0124H	Special Allowance-2021				2,559,000	2,559,000	2,815,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,922,000	7,922,000	8,714,000
A0124R	Adhoc Relief Allowance 2022				8,167,000	8,167,000	8,984,000
A0124X	Adhoc Relief Allowance 2023				28,720,000	28,720,000	31,592,000
A01264	Technical Allowance				1,642,000	1,642,000	1,806,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	100,000	100,000
A01274	Medical Charges				100,000	100,000	100,000
001	Medical Charges				100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>4,271,000</u>	<u>4,271,000</u>	<u>4,661,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>2,921,000</u>	<u>2,921,000</u>	<u>3,560,000</u>
A03301 Gas			41,000	41,000	60,000
A03303 Electricity			<u>2,880,000</u>	<u>2,880,000</u>	<u>3,500,000</u>
001 Electricity			2,880,000	2,880,000	3,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>704,000</u>	<u>704,000</u>	<u>520,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	350,000
A03808 Conveyance Charges			<u>54,000</u>	<u>54,000</u>	<u>20,000</u>
001 Conveyance Charges			54,000	54,000	20,000
A039 TOTAL GENERAL			<u>481,000</u>	<u>481,000</u>	<u>411,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>150,000</u>
001 Stationery			130,000	130,000	150,000
A03902 Printing and Publication			<u>47,000</u>	<u>47,000</u>	<u>60,000</u>
001 Printing and publication			47,000	47,000	60,000
A03906 Uniforms and Protective Clothing			26,000	26,000	20,000
A03907 Advertising & Publicity			<u>240,000</u>	<u>240,000</u>	<u>150,000</u>
001 Advertising and Publicity			240,000	240,000	150,000
A03917 Law Charges			8,000	8,000	1,000
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>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,150,000</u>	<u>2,150,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>2,150,000</u>	<u>2,150,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,150,000	2,150,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	2,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>65,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>100,000</u>
001 Transport			50,000	50,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Executive Engineer Peshawar Canal Division Peshawar			175,698,000	175,698,000	193,699,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>50,629,000</u>	<u>50,629,000</u>	<u>55,683,000</u>
A011 TOTAL PAY	88	88	<u>26,115,000</u>	<u>26,115,000</u>	<u>28,726,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,491,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,356,000</u>	<u>1,356,000</u>	<u>1,491,000</u>
D025 Deputy Collector (BPS-17)	1	1	864,000		950,000
C082 Computer Operator (BPS-16)	1	1	492,000		541,000
A011-2 TOTAL PAY OF OTHER STAFF	86	86	<u>24,759,000</u>	<u>24,759,000</u>	<u>27,235,000</u>
A01151 Total Basic Pay Other Staff	<u>86</u>	<u>86</u>	<u>24,728,000</u>	<u>24,728,000</u>	<u>27,201,000</u>
Z001 Zilladar (BPS-15)	2	2	1,464,000		1,610,000
N009 Naib Tehsildar (BPS-14)	1	1	576,000		634,000
H041 Head Vernicular Clerk (BPS-10)	2	2	924,000		1,016,000
R330 Revenue Inspector (Abiana) (BPS-10)	2	2	624,000		686,000
V007 Vernacular Clerk (BPS-10)	7	7	2,568,000		2,825,000
K003 Kanungo (BPS-09)	3	3	1,716,000		1,888,000
P017 Patwari (BPS-09)	22	22	6,180,000		6,798,000
G007 Guage Reader (BPS-05)	4	4	1,236,000		1,360,000
N005 Naib Qasid (BPS-03)	43	43	9,440,000		10,384,000
A01152 Personal pay			31,000	31,000	34,000
A012 TOTAL ALLOWANCES			<u>24,514,000</u>	<u>24,514,000</u>	<u>26,957,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,414,000</u>	<u>24,414,000</u>	<u>26,857,000</u>
A01202 House Rent Allowance			4,070,000	4,070,000	4,477,000
A01203 Conveyance Allowance			1,771,000	1,771,000	1,948,000
A01207 Washing Allowance			396,000	396,000	436,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4418	Special Revenue Peshawar Canal Division Peshawar				
A01208	Dress Allowance		396,000	396,000	436,000
A0120D	Integrated Allowance		237,000	237,000	261,000
A0120E	Housing Subsidy Allowance		136,000	136,000	150,000
A01217	Medical Allowance		1,332,000	1,332,000	1,465,000
A0121T	Adhoc Relief Allowance 2013		278,000	278,000	306,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		207,000	207,000	228,000
A0122N	Special Conveyance Allowance to Disbalded Employees		150,000	150,000	165,000
A01233	Unattractive Area Allowance		<u>19,000</u>	<u>19,000</u>	<u>21,000</u>
001	Unattractive Area Allowance		19,000	19,000	21,000
A01239	Special allowance		<u>29,000</u>	<u>29,000</u>	<u>32,000</u>
001	Special Allowance		29,000	29,000	32,000
A0124H	Special Allowance-2021		1,733,000	1,733,000	1,906,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,439,000	2,439,000	2,683,000
A0124R	Adhoc Relief Allowance 2022		2,488,000	2,488,000	2,737,000
A0124X	Adhoc Relief Allowance 2023		8,714,000	8,714,000	9,585,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>250,000</u>	<u>250,000</u>	<u>210,000</u>
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>120,000</u>	<u>90,000</u>
A03805	Travelling Allowance		<u>37,000</u>	<u>37,000</u>	<u>30,000</u>
001	Travelling Allowance		37,000	37,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>63,000</u>	<u>63,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		63,000	63,000	40,000
A03808	Conveyance Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>120,000</u>
A03901 Stationery			<u>73,000</u>	<u>73,000</u>	<u>50,000</u>
001 Stationery			73,000	73,000	50,000
A03902 Printing and Publication			<u>37,000</u>	<u>37,000</u>	<u>50,000</u>
001 Printing and publication			37,000	37,000	50,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			10,000	10,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13001 Transport			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transport			2,000	2,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4418 Special Revenue Peshawar Canal Division Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Special Revenue Peshawar Canal Division Peshawar			54,885,000	54,885,000	60,096,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>197,402,000</u>	<u>197,402,000</u>	<u>217,131,000</u>
A011 TOTAL PAY	334	334	<u>99,011,000</u>	<u>99,011,000</u>	<u>108,916,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>5,758,000</u>	<u>5,758,000</u>	<u>6,335,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>5,752,000</u>	<u>5,752,000</u>	<u>6,328,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,200,000		1,320,000
A099 Assistant Engineer (BPS-17)	3	3	1,600,000		1,760,000
D201 Divisional Accounts Officer (BPS-17)	1	1	1,656,000		1,822,000
A057 Assistant (BPS-16)	1	1	600,000		660,000
C082 Computer Operator (BPS-16)	1	1	696,000		766,000
A01105 Qualification Pay			6,000	6,000	7,000
A011-2 TOTAL PAY OF OTHER STAFF	327	327	<u>93,253,000</u>	<u>93,253,000</u>	<u>102,581,000</u>
A01151 Total Basic Pay Other Staff	327	327	<u>93,012,000</u>	<u>93,012,000</u>	<u>102,316,000</u>
S035 Senior Clerk (BPS-14)	6	6	3,012,000		3,313,000
H021 Head Draftsman (BPS-13)	1	1	828,000		911,000
J013 Junior Clerk (BPS-11)	9	9	3,624,000		3,986,000
S136 Sub Engineer (BPS-11)	7	7	3,120,000		3,432,000
S152 Supervisor (BPS-11)	1	1	900,000		990,000
D105 Draftsman (BPS-10)	1	1	576,000		634,000
A053 Artificer (BPS-09)	3	3	1,404,000		1,544,000
P017 Patwari (BPS-09)	1	1	444,000		488,000
W029 Work Superintendent (BPS-09)	1	1	612,000		673,000
G007 Guage Reader (BPS-07)	1	1	180,000		198,000
M022 Mechanic (BPS-07)	1	1	576,000		634,000
D112 Driver (BPS-06)	5	5	2,220,000		2,442,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
O024 Operator Grade-I (BPS-06)	4	4	1,968,000		2,165,000
S161 Surveyor (BPS-06)	1	1	456,000		502,000
T049 Tubewell Operator (BPS-06)	4	4	1,440,000		1,584,000
C006 Canal Inspector (BPS-05)	5	5	2,352,000		2,587,000
C027 Charge Mechanic (BPS-05)	4	4	1,812,000		1,993,000
E005 Earth Work Mistri (BPS-05)	1	1	516,000		568,000
G007 Guage Reader (BPS-05)	16	16	6,480,000		7,128,000
T018 Telephone Attendant (BPS-05)	2	2	816,000		898,000
T029 Tracer (BPS-05)	2	2	960,000		1,056,000
W031 Work Taker (BPS-05)	1	1	492,000		541,000
D006 Daftari (BPS-04)	1	1	396,000		436,000
G026 Greaser (BPS-04)	8	8	2,136,000		2,350,000
H004 Havaladar (BPS-04)	3	3	1,380,000		1,518,000
H028 Head Mali (BPS-04)	1	1	540,000		594,000
J002 Jamadar Badraga (BPS-04)	1	1	564,000		620,000
P036 Pipe Fitter (BPS-04)	1	1	456,000		502,000
B005 Badraga (BPS-03)	40	40	7,264,000		7,990,000
B010 Barkandaz (BPS-03)	3	3	1,416,000		1,558,000
B019 Beldar (BPS-03)	94	94	16,916,000		18,608,000
C057 Chowkidar (BPS-03)	48	48	12,948,000		14,243,000
D005 Dafadar (BPS-03)	2	2	576,000		634,000
D010 Dak Runner (BPS-03)	2	2	576,000		634,000
K010 Khansama (BPS-03)	1	1	504,000		554,000
M010 Mali (BPS-03)	3	3	1,176,000		1,294,000
M021 Mate (BPS-03)	12	12	4,644,000		5,108,000
N005 Naib Qasid (BPS-03)	6	6	1,680,000		1,848,000
R025 Regulation Beldar (BPS-03)	21	21	4,248,000		4,673,000
S162 Sweeper (BPS-03)	2	2	636,000		700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4419	Executive Engineer Warsak Canal Division Peshawar						
B005	Badraga	(Martyred)	1	1	168,000		185,000
A01152	Personal pay				241,000	241,000	265,000
A012	TOTAL ALLOWANCES				98,391,000	98,391,000	108,215,000
A012-1	TOTAL REGULAR ALLOWANCES				98,241,000	98,241,000	108,065,000
A01202	House Rent Allowance				15,579,000	15,579,000	17,137,000
A01203	Conveyance Allowance				7,378,000	7,378,000	8,116,000
A01207	Washing Allowance				2,974,000	2,974,000	3,271,000
A01208	Dress Allowance				2,973,000	2,973,000	3,270,000
A0120D	Integrated Allowance				1,784,000	1,784,000	1,962,000
A0120E	Housing Subsidy Allowance				410,000	410,000	451,000
A01217	Medical Allowance				5,764,000	5,764,000	6,340,000
A0121Q	Audit and Accounts Allowance				20,000	20,000	22,000
A0121T	Adhoc Relief Allowance 2013				1,044,000	1,044,000	1,148,000
A01226	Computer Allowance				19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015				725,000	725,000	798,000
A0122N	Special Conveyance Allowance to Disbalded Employees				328,000	328,000	361,000
A01233	Unattractive Area Allowance				2,230,000	2,230,000	2,453,000
001	Unattractive Area Allowance				2,230,000	2,230,000	2,453,000
A01239	Special allowance				87,000	87,000	96,000
001	Special Allowance				87,000	87,000	96,000
A0124H	Special Allowance-2021				2,816,000	2,816,000	3,098,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,300,000	9,300,000	10,230,000
A0124R	Adhoc Relief Allowance 2022				9,483,000	9,483,000	10,431,000
A0124X	Adhoc Relief Allowance 2023				33,935,000	33,935,000	37,329,000
A01264	Technical Allowance				1,361,000	1,361,000	1,497,000
A01270	Other				31,000	31,000	34,000
001	Others				31,000	31,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				150,000	150,000	150,000
A01274	Medical Charges				150,000	150,000	150,000
001	Medical Charges				150,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>731,088,000</u>	<u>731,088,000</u>	<u>601,501,000</u>
A032 TOTAL COMMUNICATIONS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			160,000	160,000	160,000
A033 TOTAL UTILITIES			<u>729,100,000</u>	<u>729,100,000</u>	<u>600,120,000</u>
A03301 Gas			100,000	100,000	120,000
A03303 Electricity			<u>729,000,000</u>	<u>729,000,000</u>	<u>600,000,000</u>
001 Electricity			729,000,000	729,000,000	600,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,142,000</u>	<u>1,142,000</u>	<u>630,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	350,000
A03808 Conveyance Charges			<u>92,000</u>	<u>92,000</u>	<u>30,000</u>
001 Conveyance Charges			92,000	92,000	30,000
A039 TOTAL GENERAL			<u>656,000</u>	<u>656,000</u>	<u>561,000</u>
A03901 Stationery			<u>226,000</u>	<u>226,000</u>	<u>200,000</u>
001 Stationery			226,000	226,000	200,000
A03902 Printing and Publication			<u>94,000</u>	<u>94,000</u>	<u>60,000</u>
001 Printing and publication			94,000	94,000	60,000
A03906 Uniforms and Protective Clothing			52,000	52,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	100,000	150,000
A03917 Law Charges			2,000	2,000	1,000
A03942 Cost of Other Stores			<u>32,000</u>	<u>32,000</u>	<u>30,000</u>
001 Cost of other Stores			32,000	32,000	30,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>100,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
001 Others			150,000	150,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>6,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>6,000,000</u>	<u>6,000,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			6,000,000	6,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	1,800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>180,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Machinery and Equipment			100,000	100,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			100,000	100,000	40,000
Executive Engineer Warsak Canal Division Peshawar			936,890,000	936,890,000	825,612,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>42,475,000</u>	<u>42,475,000</u>	<u>46,711,000</u>
A011 TOTAL PAY	66	66	<u>22,197,000</u>	<u>22,197,000</u>	<u>24,415,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>1,300,000</u>	<u>1,300,000</u>	<u>1,430,000</u>
C082 Computer Operator (BPS-16)	2	2	1,300,000		1,430,000
A011-2 TOTAL PAY OF OTHER STAFF	64	64	<u>20,897,000</u>	<u>20,897,000</u>	<u>22,985,000</u>
A01151 Total Basic Pay Other Staff	64	64	<u>20,884,000</u>	<u>20,884,000</u>	<u>22,971,000</u>
Z001 Zilladar (BPS-15)	4	4	3,264,000		3,590,000
H041 Head Vernicular Clerk (BPS-10)	2	2	1,020,000		1,122,000
R330 Revenue Inspector (Abiana) (BPS-10)	3	3	864,000		950,000
V007 Vernacular Clerk (BPS-10)	9	9	3,112,000		3,423,000
P017 Patwari (BPS-09)	40	40	10,404,000		11,444,000
D010 Dak Runner (BPS-03)	6	6	2,220,000		2,442,000
A01152 Personal pay			13,000	13,000	14,000
A012 TOTAL ALLOWANCES			<u>20,278,000</u>	<u>20,278,000</u>	<u>22,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,178,000</u>	<u>20,178,000</u>	<u>22,196,000</u>
A01202 House Rent Allowance			3,466,000	3,466,000	3,813,000
A01203 Conveyance Allowance			1,351,000	1,351,000	1,486,000
A01207 Washing Allowance			49,000	49,000	54,000
A01208 Dress Allowance			49,000	49,000	54,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			964,000	964,000	1,060,000
A0121T Adhoc Relief Allowance 2013			231,000	231,000	254,000
A01226 Computer Allowance			37,000	37,000	41,000
A0122C Adhoc Relief Allowance - 2015			172,000	172,000	189,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4420 Special Revenue Worsak Canal Division Peshawar					
A0124H Special Allowance-2021			2,076,000	2,076,000	2,284,000
A0124N Disparity Reduction Allowance 2022- 15%			2,083,000	2,083,000	2,291,000
A0124R Adhoc Relief Allowance 2022			2,106,000	2,106,000	2,317,000
A0124X Adhoc Relief Allowance 2023			7,564,000	7,564,000	8,320,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>407,000</u>	<u>407,000</u>	<u>240,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	
A03404 Rent for other building			2,000	2,000	
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>160,000</u>	<u>90,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Travelling Allowance			80,000	80,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	40,000
A039 TOTAL GENERAL			<u>230,000</u>	<u>230,000</u>	<u>130,000</u>
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>80,000</u>
001 Others			130,000	130,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4420 Special Revenue Worsak Canal Division Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>666,000</u>	<u>666,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>666,000</u>	<u>666,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			666,000	666,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	1,200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>172,000</u>	<u>172,000</u>	<u>26,000</u>
A130 TOTAL TRANSPORT			<u>42,000</u>	<u>42,000</u>	<u>1,000</u>
A13001 Transport			<u>42,000</u>	<u>42,000</u>	<u>1,000</u>
001 Transport			42,000	42,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>5,000</u>
001 Machinery and Equipment			30,000	30,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			100,000	100,000	20,000
Special Revenue Worsak Canal Division Peshawar			44,720,000	44,720,000	48,677,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>431,017,000</u>	<u>431,017,000</u>	<u>474,108,000</u>
A011	TOTAL PAY		<u>773</u>	<u>773</u>	<u>219,852,000</u>	<u>219,852,000</u>	<u>241,835,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,016,000</u>	<u>5,016,000</u>	<u>5,518,000</u>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>5,016,000</u>	<u>5,016,000</u>	<u>5,518,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,600,000		1,760,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,116,000		1,228,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,800,000		1,980,000
A057	Assistant	(BPS-16)	1	1	500,000		550,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>768</u>	<u>768</u>	<u>214,836,000</u>	<u>214,836,000</u>	<u>236,317,000</u>
A01151	Total Basic Pay Other Staff		<u>768</u>	<u>768</u>	<u>213,368,000</u>	<u>213,368,000</u>	<u>234,702,000</u>
S035	Senior Clerk	(BPS-14)	7	7	2,844,000		3,128,000
J013	Junior Clerk	(BPS-11)	6	6	4,320,000		4,752,000
S136	Sub Engineer	(BPS-11)	6	6	7,008,000		7,709,000
D105	Draftsman	(BPS-10)	1	1	1,524,000		1,676,000
E019	Electrician	(BPS-07)	4	4	660,000		726,000
M022	Mechanic	(BPS-07)	5	5	3,444,000		3,788,000
C012	Carpenter	(BPS-06)	1	1	564,000		620,000
D112	Driver	(BPS-06)	4	4	2,856,000		3,142,000
O014	Operator	(BPS-06)	33	33	19,644,000		21,608,000
T049	Tubewell Operator	(BPS-06)	284	284	87,696,000		96,466,000
A174	Assistant Clerk Of Court	(BPS-05)	1	1	612,000		673,000
G007	Guage Reader	(BPS-05)	5	5	3,444,000		3,788,000
O014	Operator	(BPS-05)	1	1	1,236,000		1,360,000
P104	Pump Operator	(BPS-05)	3	3	924,000		1,016,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4421	Executive Engineer T/Well Irrigation Division Peshawar						
T029	Tracer	(BPS-05)	2	2	2,460,000		2,706,000
W031	Work Taker	(BPS-05)	1	1	708,000		779,000
A195	Assistant Pump Operator	(BPS-04)	10	10	4,344,000		4,778,000
B010	Barkandaz	(BPS-03)	1	1	552,000		607,000
B019	Beldar	(BPS-03)	1	1	552,000		607,000
C057	Chowkidar	(BPS-03)	248	248	15,008,000		16,509,000
C065	Cleaner	(BPS-03)	6	6	4,224,000		4,646,000
D005	Dafadar	(BPS-03)	1	1	600,000		660,000
F027	Fitter Cooli	(BPS-03)	2	2	1,032,000		1,135,000
N005	Naib Qasid	(BPS-03)	6	6	3,384,000		3,722,000
O054	Operator-cum- Chowkidar	(BPS-03)	128	128	43,080,000		47,388,000
S162	Sweeper	(BPS-03)	1	1	648,000		713,000
A01152	Personal pay				1,468,000	1,468,000	1,615,000
A012	TOTAL ALLOWANCES				211,165,000	211,165,000	232,273,000
A012-1	TOTAL REGULAR ALLOWANCES				211,065,000	211,065,000	232,173,000
A01202	House Rent Allowance				33,498,000	33,498,000	36,848,000
A01203	Conveyance Allowance				16,328,000	16,328,000	17,961,000
A01205	Dearness Allowance				2,000	2,000	2,000
A01207	Washing Allowance				7,156,000	7,156,000	7,872,000
A01208	Dress Allowance				7,156,000	7,156,000	7,872,000
A0120D	Integrated Allowance				4,284,000	4,284,000	4,712,000
A0120E	Housing Subsidy Allowance				248,000	248,000	273,000
A01217	Medical Allowance				13,025,000	13,025,000	14,328,000
A0121T	Adhoc Relief Allowance 2013				2,366,000	2,366,000	2,603,000
A0122C	Adhoc Relief Allowance - 2015				1,593,000	1,593,000	1,752,000
A0122N	Special Conveyance Allowance to Disbalded Employees				711,000	711,000	782,000
A01239	Special allowance				<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Special Allowance				7,000	7,000	8,000
A0124H	Special Allowance-2021				5,261,000	5,261,000	5,787,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4421	Executive Engineer T/Well Irrigation Division Peshawar				
A0124L	Weather Allowance		50,000	50,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%		21,406,000	21,406,000	23,547,000
A0124R	Adhoc Relief Allowance 2022		21,513,000	21,513,000	23,664,000
A0124X	Adhoc Relief Allowance 2023		75,750,000	75,750,000	83,325,000
A01264	Technical Allowance		711,000	711,000	782,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>201,948,000</u>	<u>201,948,000</u>	<u>131,481,000</u>
A032	TOTAL COMMUNICATIONS		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		250,000	250,000	250,000
A033	TOTAL UTILITIES		<u>200,064,000</u>	<u>200,064,000</u>	<u>130,080,000</u>
A03301	Gas		64,000	64,000	80,000
A03303	Electricity		<u>200,000,000</u>	<u>200,000,000</u>	<u>130,000,000</u>
001	Electricity		200,000,000	200,000,000	130,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,044,000</u>	<u>1,044,000</u>	<u>580,000</u>
A03805	Travelling Allowance		<u>214,000</u>	<u>214,000</u>	<u>200,000</u>
001	Travelling Allowance		214,000	214,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>750,000</u>	<u>750,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		750,000	750,000	350,000
A03808	Conveyance Charges		<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001	Conveyance Charges		80,000	80,000	30,000
A039	TOTAL GENERAL		<u>560,000</u>	<u>560,000</u>	<u>541,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4421	Executive Engineer T/Well Irrigation Division Peshawar				
A03901	Stationery		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Stationery		200,000	200,000	200,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>60,000</u>
001	Printing and publication		30,000	30,000	60,000
A03906	Uniforms and Protective Clothing		50,000	50,000	20,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Advertising and Publicity		100,000	100,000	150,000
A03917	Law Charges		40,000	40,000	1,000
A03942	Cost of Other Stores		<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Cost of other Stores		40,000	40,000	30,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Others		100,000	100,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A041	TOTAL PENSION		<u>10,000,000</u>	<u>10,000,000</u>	<u>5,000,000</u>
A04114	Superannuation Encashment of L.P.R		10,000,000	10,000,000	5,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		2,200,000	2,200,000	2,400,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>351,000</u>	<u>351,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT		<u>191,000</u>	<u>191,000</u>	<u>100,000</u>
A13001	Transport		<u>191,000</u>	<u>191,000</u>	<u>100,000</u>
001	Transport		191,000	191,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>80,000</u>	<u>80,000</u>	<u>40,000</u>

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Machinery and Equipment			80,000	80,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			80,000	80,000	30,000
Executive Engineer T/Well Irrigation Division Peshawar			645,516,000	645,516,000	613,159,000

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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
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>162,799,000</u>	<u>162,799,000</u>	<u>179,068,000</u>
A011	TOTAL PAY		253	253	<u>83,757,000</u>	<u>83,757,000</u>	<u>92,133,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>5,660,000</u>	<u>5,660,000</u>	<u>6,226,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>5,660,000</u>	<u>5,660,000</u>	<u>6,226,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,600,000		1,760,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	960,000		1,056,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,500,000		2,750,000
A057	Assistant	(BPS-16)	1	1	600,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		247	247	<u>78,097,000</u>	<u>78,097,000</u>	<u>85,907,000</u>
A01151	Total Basic Pay Other Staff		247	247	<u>76,724,000</u>	<u>76,724,000</u>	<u>84,397,000</u>
S035	Senior Clerk	(BPS-14)	4	4	1,944,000		2,138,000
J013	Junior Clerk	(BPS-11)	7	7	2,100,000		2,310,000
S136	Sub Engineer	(BPS-11)	10	10	5,064,000		5,570,000
D105	Draftsman	(BPS-10)	2	2	1,008,000		1,109,000
P017	Patwari	(BPS-09)	5	5	1,656,000		1,822,000
R030	Research Assistant	(BPS-08)	1	1	3,528,000		3,881,000
D112	Driver	(BPS-06)	4	4	972,000		1,069,000
L052	Land Reclamation Supervisor	(BPS-06)	1	1	480,000		528,000
S161	Surveyor	(BPS-06)	2	2	936,000		1,030,000
G007	Guage Reader	(BPS-05)	115	115	33,540,000		36,894,000
T029	Tracer	(BPS-05)	2	2	1,560,000		1,716,000
B005	Badraga	(BPS-03)	4	4	948,000		1,043,000
B010	Barkandaz	(BPS-03)	3	3	816,000		898,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar						
B019	Beldar	(BPS-03)	23	23	5,532,000		6,085,000
C057	Chowkidar	(BPS-03)	48	48	11,504,000		12,654,000
D005	Dafadar	(BPS-03)	3	3	900,000		990,000
L002	Laboratory Attendant	(BPS-03)	1	1	360,000		396,000
M010	Mali	(BPS-03)	1	1	408,000		449,000
N005	Naib Qasid	(BPS-03)	7	7	1,500,000		1,650,000
S097	Sound Attendant	(BPS-03)	1	1	816,000		898,000
S162	Sweeper	(BPS-03)	3	3	1,152,000		1,267,000
A01152	Personal pay				1,373,000	1,373,000	1,510,000
A012	TOTAL ALLOWANCES				79,042,000	79,042,000	86,935,000
A012-1	TOTAL REGULAR ALLOWANCES				78,942,000	78,942,000	86,835,000
A01202	House Rent Allowance				12,520,000	12,520,000	13,772,000
A01203	Conveyance Allowance				5,476,000	5,476,000	6,024,000
A01207	Washing Allowance				1,122,000	1,122,000	1,234,000
A01208	Dress Allowance				1,132,000	1,132,000	1,245,000
A0120D	Integrated Allowance				672,000	672,000	739,000
A0120E	Housing Subsidy Allowance				171,000	171,000	188,000
A01217	Medical Allowance				4,192,000	4,192,000	4,611,000
A0121T	Adhoc Relief Allowance 2013				918,000	918,000	1,010,000
A0122C	Adhoc Relief Allowance - 2015				633,000	633,000	696,000
A0122N	Special Conveyance Allowance to Disbaled Employees				365,000	365,000	402,000
A01233	Unattractive Area Allowance				724,000	724,000	796,000
001	Unattractive Area Allowance				724,000	724,000	796,000
A01244	Adhoc relief				1,000	1,000	1,000
001	Adhoc Relief				1,000	1,000	1,000
A0124C	Disparity Reduction Allowance				1,000	1,000	1,000
A0124H	Special Allowance-2021				5,841,000	5,841,000	6,425,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,965,000	7,965,000	8,762,000
A0124R	Adhoc Relief Allowance 2022				8,090,000	8,090,000	8,899,000
A0124X	Adhoc Relief Allowance 2023				28,523,000	28,523,000	31,375,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A01264 Technical Allowance			563,000	563,000	619,000
A01270 Other			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001 Others			33,000	33,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>3,756,000</u>	<u>3,756,000</u>	<u>2,532,000</u>
A032 TOTAL COMMUNICATIONS			<u>415,000</u>	<u>415,000</u>	<u>370,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			400,000	400,000	350,000
A033 TOTAL UTILITIES			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,150,000</u>
A03301 Gas			500,000	500,000	350,000
A03303 Electricity			<u>1,200,000</u>	<u>1,200,000</u>	<u>800,000</u>
001 Electricity			1,200,000	1,200,000	800,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>900,000</u>	<u>900,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	250,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	300,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Conveyance Charges			50,000	50,000	20,000
A039 TOTAL GENERAL			<u>741,000</u>	<u>741,000</u>	<u>542,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>250,000</u>
001 Stationery			300,000	300,000	250,000
A03902 Printing and Publication			<u>39,000</u>	<u>39,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
001 Printing and publication			39,000	39,000	60,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Advertising and Publicity			300,000	300,000	150,000
A03942 Cost of Other Stores			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Cost of other Stores			1,000	1,000	1,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>3,600,000</u>	<u>3,600,000</u>	<u>3,000,000</u>
A041 TOTAL PENSION			<u>3,600,000</u>	<u>3,600,000</u>	<u>3,000,000</u>
A04114 Superannuation Encashment of L.P.R			3,600,000	3,600,000	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>280,000</u>	<u>280,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			80,000	80,000	30,000
Executive Engineer Hydrology Irrigation Divisio Peshawar			170,436,000	170,436,000	185,360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>73,294,000</u>	<u>73,294,000</u>	<u>80,615,000</u>
A011 TOTAL PAY	113	113	<u>38,169,000</u>	<u>38,169,000</u>	<u>41,987,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>5,775,000</u>	<u>5,775,000</u>	<u>6,353,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>5,760,000</u>	<u>5,760,000</u>	<u>6,336,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,900,000		2,090,000
D201 Divisional Accounts Officer (BPS-17)	1	1	756,000		832,000
S135 Sub Divisional Officer (BPS-17)	3	3	2,600,000		2,860,000
A057 Assistant (BPS-16)	1	1	504,000		554,000
A01105 Qualification Pay			15,000	15,000	17,000
A011-2 TOTAL PAY OF OTHER STAFF	107	107	<u>32,394,000</u>	<u>32,394,000</u>	<u>35,634,000</u>
A01151 Total Basic Pay Other Staff	107	107	<u>31,988,000</u>	<u>31,988,000</u>	<u>35,187,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,952,000		2,147,000
J013 Junior Clerk (BPS-11)	6	6	2,148,000		2,363,000
O052 Operator Drilling Riger (BPS-11)	6	6	1,772,000		1,949,000
S136 Sub Engineer (BPS-11)	7	7	1,108,000		1,219,000
S152 Supervisor (BPS-11)	1	1	492,000		541,000
D105 Draftsman (BPS-10)	2	2	780,000		858,000
D127 Dragling Operator (BPS-08)	1	1	504,000		554,000
L049 Low Body Trailer Operator (BPS-08)	1	1	480,000		528,000
M022 Mechanic (BPS-08)	2	2	744,000		818,000
T051 Turner (BPS-08)	1	1	384,000		422,000
D124 Dozer Operator (BPS-07)	3	3	1,044,000		1,148,000
E019 Electrician (BPS-07)	3	3	1,488,000		1,637,000
F033 Foreman (BPS-07)	1	1	432,000		475,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A033 Air Compressor Operator (BPS-06)	1	1	432,000		475,000
B003 Back Truck Operator (BPS-06)	2	2	768,000		845,000
C075 Compactor Haul Operator (BPS-06)	4	4	1,428,000		1,571,000
C145 Compactor Operator (BPS-06)	2	2	684,000		752,000
D112 Driver (BPS-06)	3	3	1,428,000		1,571,000
G013 Generator Operator (BPS-06)	1	1	432,000		475,000
K002 K.W. Generating Plant Operator (BPS-06)	1	1	336,000		370,000
L050 Lubrication-Truck Operator (BPS-06)	2	2	708,000		779,000
M168 Motor Boat Operator (BPS-06)	1	1	384,000		422,000
W016 Well Borer (BPS-06)	11	11	1,312,000		1,443,000
C145 Compactor Operator (BPS-05)	1	1	384,000		422,000
E019 Electrician (BPS-05)	1	1	336,000		370,000
K001 K.W Mobile Light Lubricator Operator (BPS-05)	1	1	360,000		396,000
M022 Mechanic (BPS-05)	7	7	1,136,000		1,250,000
T029 Tracer (BPS-05)	1	1	396,000		436,000
D006 Daftari (BPS-04)	2	2	492,000		541,000
D149 Dozer Greasers (BPS-04)	1	1	336,000		370,000
W021 Wireman (BPS-04)	1	1	336,000		370,000
B010 Barkandaz (BPS-03)	1	1	336,000		370,000
C057 Chowkidar (BPS-03)	8	8	900,000		990,000
D005 Dafadar (BPS-03)	1	1	312,000		343,000
F027 Fitter Cooli (BPS-03)	1	1	1,176,000		1,294,000
H053 Helper (BPS-03)	4	4	1,620,000		1,782,000
N005 Naib Qasid (BPS-03)	7	7	1,752,000		1,927,000
S162 Sweeper (BPS-03)	3	3	876,000		964,000
A01152 Personal pay			406,000	406,000	447,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A012 TOTAL ALLOWANCES			<u>35,125,000</u>	<u>35,125,000</u>	<u>38,628,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>35,025,000</u>	<u>35,025,000</u>	<u>38,528,000</u>
A01202 House Rent Allowance			5,537,000	5,537,000	6,091,000
A01203 Conveyance Allowance			2,398,000	2,398,000	2,638,000
A01207 Washing Allowance			508,000	508,000	559,000
A01208 Dress Allowance			505,000	505,000	556,000
A0120D Integrated Allowance			303,000	303,000	333,000
A0120E Housing Subsidy Allowance			501,000	501,000	551,000
A01217 Medical Allowance			1,667,000	1,667,000	1,834,000
A0121Q Audit and Accounts Allowance			171,000	171,000	188,000
A0121T Adhoc Relief Allowance 2013			467,000	467,000	514,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			340,000	340,000	374,000
A01233 Unattractive Area Allowance			<u>21,000</u>	<u>21,000</u>	<u>23,000</u>
001 Unattractive Area Allowance			21,000	21,000	23,000
A0124C Disparity Reduction Allowance			144,000	144,000	158,000
A0124H Special Allowance-2021			2,124,000	2,124,000	2,336,000
A0124N Disparity Reduction Allowance 2022- 15%			3,454,000	3,454,000	3,799,000
A0124R Adhoc Relief Allowance 2022			3,559,000	3,559,000	3,915,000
A0124X Adhoc Relief Allowance 2023			12,565,000	12,565,000	13,822,000
A01264 Technical Allowance			711,000	711,000	782,000
A01270 Other			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001 Others			31,000	31,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,835,000</u>	<u>1,835,000</u>	<u>1,192,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>60,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar				
A03202	Telephone and Trunk Call		50,000	50,000	62,000
A033	TOTAL UTILITIES		<u>780,000</u>	<u>780,000</u>	<u>400,000</u>
A03303	Electricity		<u>780,000</u>	<u>780,000</u>	<u>400,000</u>
001	Electricity		780,000	780,000	400,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>610,000</u>	<u>610,000</u>	<u>360,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001	Travelling Allowance		80,000	80,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		500,000	500,000	300,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges		30,000	30,000	10,000
A039	TOTAL GENERAL		<u>385,000</u>	<u>385,000</u>	<u>350,000</u>
A03901	Stationery		<u>140,000</u>	<u>140,000</u>	<u>100,000</u>
001	Stationery		140,000	140,000	100,000
A03902	Printing and Publication		<u>92,000</u>	<u>92,000</u>	<u>60,000</u>
001	Printing and publication		92,000	92,000	60,000
A03906	Uniforms and Protective Clothing		26,000	26,000	20,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001	Advertising and Publicity		100,000	100,000	150,000
A03970	Others		<u>27,000</u>	<u>27,000</u>	<u>20,000</u>
001	Others		27,000	27,000	20,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041	TOTAL PENSION		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R		2,000,000	2,000,000	2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>1,000</u>	<u>1,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar				
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>188,000</u>	<u>188,000</u>	<u>170,000</u>
A130	TOTAL TRANSPORT		<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
A13001	Transport		<u>88,000</u>	<u>88,000</u>	<u>100,000</u>
001	Transport		88,000	88,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101	Machinery and Equipment		<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001	Machinery and Equipment		50,000	50,000	30,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13201	Furniture and Fixture		50,000	50,000	40,000
Executive Engineer Mechanical Irrigation Division Peshawar			77,318,000	77,318,000	84,577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>39,473,000</u>	<u>39,473,000</u>	<u>43,411,000</u>
A011 TOTAL PAY	41	41	<u>20,486,000</u>	<u>20,486,000</u>	<u>22,534,000</u>
A011-1 TOTAL PAY OF OFFICERS	14	14	<u>13,718,000</u>	<u>13,718,000</u>	<u>15,090,000</u>
A01101 Total Basic Pay Of Officer	14	14	<u>13,260,000</u>	<u>13,260,000</u>	<u>14,586,000</u>
D068 Director General (BPS-20)	1	1	1,836,000		2,020,000
D063 Director (BPS-19)	2	2	2,784,000		3,062,000
G030 Geologist (BPS-18)	1	1	1,656,000		1,822,000
A079 Assistant Director (BPS-17)	1	1	1,104,000		1,214,000
C038 Chief Draftsman (BPS-17)	1	1	576,000		634,000
S166 Superintendent (BPS-17)	2	2	1,140,000		1,254,000
A021 Administrative Officer (BPS-16)	1	1	1,080,000		1,188,000
A060 Assistant Accounts Officer (BPS-16)	1	1	912,000		1,003,000
C059 Circle Head Draftsman (BPS-16)	1	1	744,000		818,000
C082 Computer Operator (BPS-16)	2	2	1,068,000		1,175,000
S061 Senior Scale Stenographer (BPS-16)	1	1	360,000		396,000
A01102 Personal pay			427,000	427,000	470,000
A01105 Qualification Pay			31,000	31,000	34,000
A011-2 TOTAL PAY OF OTHER STAFF	27	27	<u>6,768,000</u>	<u>6,768,000</u>	<u>7,444,000</u>
A01151 Total Basic Pay Other Staff	27	27	<u>6,768,000</u>	<u>6,768,000</u>	<u>7,444,000</u>
S035 Senior Clerk (BPS-14)	2	2	900,000		990,000
S115 Stenographer (BPS-14)	2	2	600,000		660,000
H021 Head Draftsman (BPS-13)	1	1	300,000		330,000
J013 Junior Clerk (BPS-11)	3	3	744,000		818,000
S136 Sub Engineer (BPS-11)	1	1	480,000		528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING						
0422	IRRIGATION						
042201	ADMINISTRATION						
PR4487	Director General Small Dams Khyber Pakthunkhwa						
D112	Driver	(BPS-06)	5	5	924,000		1,016,000
T029	Tracer	(BPS-05)	2	2	720,000		792,000
C057	Chowkidar	(BPS-03)	3	3	912,000		1,003,000
N005	Naib Qasid	(BPS-03)	7	7	900,000		990,000
S162	Sweeper	(BPS-03)	1	1	288,000		317,000
A012	TOTAL ALLOWANCES				18,987,000	18,987,000	20,877,000
A012-1	TOTAL REGULAR ALLOWANCES				18,887,000	18,887,000	20,777,000
A01201	Senior Post Allowance				15,000	15,000	17,000
A01202	House Rent Allowance				2,316,000	2,316,000	2,548,000
A01203	Conveyance Allowance				960,000	960,000	1,056,000
A01207	Washing Allowance				154,000	154,000	169,000
A01208	Dress Allowance				148,000	148,000	163,000
A0120D	Integrated Allowance				89,000	89,000	98,000
A0120E	Housing Subsidy Allowance				540,000	540,000	594,000
A01217	Medical Allowance				687,000	687,000	756,000
A0121T	Adhoc Relief Allowance 2013				223,000	223,000	245,000
A01224	Entertainment Allowance				7,000	7,000	8,000
A01226	Computer Allowance				17,000	17,000	19,000
A0122C	Adhoc Relief Allowance - 2015				147,000	147,000	162,000
A0124H	Special Allowance-2021				774,000	774,000	851,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,260,000	1,260,000	1,386,000
A0124R	Adhoc Relief Allowance 2022				1,862,000	1,862,000	2,048,000
A0124X	Adhoc Relief Allowance 2023				6,181,000	6,181,000	6,799,000
A01264	Technical Allowance				3,476,000	3,476,000	3,824,000
A01270	Other				<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Others				31,000	31,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				100,000	100,000	100,000
A01274	Medical Charges				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges				100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
A03 TOTAL OPERATING EXPENSES			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,236,000</u>
A032 TOTAL COMMUNICATIONS			<u>165,000</u>	<u>165,000</u>	<u>206,000</u>
A03201 Postage and Telegraph			15,000	15,000	20,000
A03202 Telephone and Trunk Call			150,000	150,000	186,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>823,000</u>	<u>823,000</u>	<u>610,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			250,000	250,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>550,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	550,000	350,000
A03808 Conveyance Charges			<u>23,000</u>	<u>23,000</u>	<u>10,000</u>
001 Conveyance Charges			23,000	23,000	10,000
A039 TOTAL GENERAL			<u>312,000</u>	<u>312,000</u>	<u>420,000</u>
A03901 Stationery			<u>125,000</u>	<u>125,000</u>	<u>120,000</u>
001 Stationery			125,000	125,000	120,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>37,000</u>	<u>37,000</u>	<u>150,000</u>
001 Advertising and Publicity			37,000	37,000	150,000
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>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
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>150,000</u>	<u>150,000</u>	<u>150,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			100,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
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
Director General Small Dams Khyber Pakthunkhwa			45,924,000	45,924,000	50,397,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>11,260,000</u>	<u>11,260,000</u>	<u>12,377,000</u>
A011 TOTAL PAY	14	14	<u>5,876,000</u>	<u>5,876,000</u>	<u>6,464,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,850,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,500,000</u>	<u>3,500,000</u>	<u>3,850,000</u>
D028 Deputy Director (BPS-18)	1	1	900,000		990,000
A079 Assistant Director (BPS-17)	2	2	1,300,000		1,430,000
D201 Divisional Accounts Officer (BPS-17)	1	1	700,000		770,000
A057 Assistant (BPS-16)	1	1	600,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,376,000</u>	<u>2,376,000</u>	<u>2,614,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,376,000</u>	<u>2,376,000</u>	<u>2,614,000</u>
S035 Senior Clerk (BPS-14)	1	1	360,000		396,000
S136 Sub Engineer (BPS-11)	3	3	900,000		990,000
S161 Surveyor (BPS-09)	1	1	276,000		304,000
D112 Driver (BPS-06)	3	3	612,000		673,000
N005 Naib Qasid (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>5,384,000</u>	<u>5,384,000</u>	<u>5,913,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,284,000</u>	<u>5,284,000</u>	<u>5,813,000</u>
A01202 House Rent Allowance			880,000	880,000	968,000
A01203 Conveyance Allowance			339,000	339,000	373,000
A01207 Washing Allowance			14,000	14,000	15,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			175,000	175,000	193,000
A0121T Adhoc Relief Allowance 2013			55,000	55,000	61,000
A0122C Adhoc Relief Allowance - 2015			39,000	39,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025	
			Rs	Rs	Rs	
04	ECONOMIC AFFAIRS					
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422	IRRIGATION					
042201	ADMINISTRATION					
PR4690	Deputy Director Planning and Construction Division Peshawar.					
A0122M	Adhoc	Relief Allowance	2016	2,000	2,000	2,000
A0122Y	Ad-hoc	Relief Allowance	2017	2,000	2,000	2,000
A0123G	Ad-hoc	Relief Allowance	2018	2,000	2,000	2,000
A0124H	Special	Allowance	2021	278,000	278,000	306,000
A0124N	Disparity	Reduction Allowance	2022- 15%	390,000	390,000	429,000
A0124R	Adhoc	Relief Allowance	2022	489,000	489,000	538,000
A0124X	Adhoc	Relief Allowance	2023	1,681,000	1,681,000	1,849,000
A01264	Technical	Allowance		919,000	919,000	1,011,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical	Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical	Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES			<u>3,700,000</u>	<u>3,700,000</u>	<u>2,754,000</u>
A032	TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>144,000</u>
A03201	Postage	and Telegraph		10,000	10,000	20,000
A03202	Telephone	and Trunk Call		100,000	100,000	124,000
A033	TOTAL UTILITIES			<u>2,480,000</u>	<u>2,480,000</u>	<u>1,850,000</u>
A03301	Gas			400,000	400,000	300,000
A03302	Water			80,000	80,000	50,000
A03303	Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001	Electricity			2,000,000	2,000,000	1,500,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>660,000</u>	<u>660,000</u>	<u>410,000</u>
A03805	Travelling	Allowance		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling	Allowance		150,000	150,000	100,000
A03807	P.O.L	Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001	POL	Charges A.planes H.coptors S.cars for Generator		500,000	500,000	300,000
A03808	Conveyance	Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>450,000</u>	<u>450,000</u>	<u>350,000</u>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>250,000</u>
001 Stationery			350,000	350,000	250,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03970 Others			<u>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>500,000</u>	<u>500,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	500,000	500,000
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>230,000</u>	<u>230,000</u>	<u>160,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
Deputy Director Planning and Construction Division Peshawar.			15,691,000	15,691,000	16,391,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>218,440,000</u>
A012 TOTAL ALLOWANCES					<u>218,440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES					<u>218,440,000</u>
A01270 Other					<u>218,440,000</u>
086 L.S. for Pay increase					218,440,000
A03 TOTAL OPERATING EXPENSES			<u>650,000,000</u>	<u>650,000,000</u>	<u>900,000,000</u>
A039 TOTAL GENERAL			<u>650,000,000</u>	<u>650,000,000</u>	<u>900,000,000</u>
A03970 Others			<u>650,000,000</u>	<u>650,000,000</u>	<u>900,000,000</u>
037 L.S. at the disposal of F.D.			650,000,000	650,000,000	900,000,000
Lump Sum Allocation			650,000,000	650,000,000	1,118,440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>6,087,000</u>	<u>6,087,000</u>	<u>6,687,000</u>
A011 TOTAL PAY	6	6	<u>3,828,000</u>	<u>3,828,000</u>	<u>4,211,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>1,428,000</u>	<u>1,428,000</u>	<u>1,571,000</u>
C005 Canal Collector (BPS-18)	1	1	1,428,000		1,571,000
A011-2 TOTAL PAY OF OTHER STAFF	5	5	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,640,000</u>
A01151 Total Basic Pay Other Staff	5	5	<u>2,400,000</u>	<u>2,400,000</u>	<u>2,640,000</u>
Z001 Zilladar (BPS-15)	1	1	792,000		871,000
S035 Senior Clerk (BPS-14)	1	1	500,000		550,000
V007 Vernacular Clerk (BPS-10)	1	1	408,000		449,000
D112 Driver (BPS-06)	1	1	400,000		440,000
N005 Naib Qasid (BPS-03)	1	1	300,000		330,000
A012 TOTAL ALLOWANCES			<u>2,259,000</u>	<u>2,259,000</u>	<u>2,476,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,159,000</u>	<u>2,159,000</u>	<u>2,376,000</u>
A01202 House Rent Allowance			298,000	298,000	328,000
A01203 Conveyance Allowance			72,000	72,000	79,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A0120D Integrated Allowance			7,000	7,000	8,000
A01217 Medical Allowance			78,000	78,000	86,000
A0121T Adhoc Relief Allowance 2013			35,000	35,000	39,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	26,000
A0122N Special Conveyance Allowance to Disbalded Employees			31,000	31,000	34,000
A0124H Special Allowance-2021			156,000	156,000	172,000
A0124L Weather Allowance			5,000	5,000	6,000
A0124N Disparity Reduction Allowance 2022- 15%			269,000	269,000	296,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4880 Canal Collector(North)					
A0124R Adhoc Relief Allowance 2022			269,000	269,000	296,000
A0124X Adhoc Relief Allowance 2023			891,000	891,000	980,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>380,000</u>	<u>380,000</u>	<u>340,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>194,000</u>	<u>194,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>54,000</u>	<u>54,000</u>	<u>50,000</u>
001 Travelling Allowance			54,000	54,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	100,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>186,000</u>	<u>186,000</u>	<u>170,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery			120,000	120,000	120,000
A03970 Others			<u>66,000</u>	<u>66,000</u>	<u>50,000</u>
001 Others			66,000	66,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,334,000	1,334,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>31,000</u>	<u>31,000</u>	<u>50,000</u>
A13001 Transport			<u>31,000</u>	<u>31,000</u>	<u>50,000</u>
001 Transport			31,000	31,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Canal Collector(North)			8,836,000	8,836,000	8,979,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>32,351,000</u>	<u>32,351,000</u>	<u>35,574,000</u>
A011 TOTAL PAY	36	36	<u>16,975,000</u>	<u>16,975,000</u>	<u>18,671,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>6,955,000</u>	<u>6,955,000</u>	<u>7,650,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>6,888,000</u>	<u>6,888,000</u>	<u>7,576,000</u>
S150 Superintending Engineer (BPS-19)	1	1	2,772,000		3,049,000
D025 Deputy Collector (BPS-17)	1	1	1,152,000		1,267,000
S166 Superintendent (BPS-17)	1	1	648,000		713,000
A057 Assistant (BPS-16)	1	1	552,000		607,000
C059 Circle Head Draftsman (BPS-16)	1	1	552,000		607,000
C082 Computer Operator (BPS-16)	1	1	432,000		475,000
S061 Senior Scale Stenographer (BPS-16)	1	1	780,000		858,000
A01102 Personal pay			67,000	67,000	74,000
A011-2 TOTAL PAY OF OTHER STAFF	29	29	<u>10,020,000</u>	<u>10,020,000</u>	<u>11,021,000</u>
A01151 Total Basic Pay Other Staff	29	29	<u>10,000,000</u>	<u>10,000,000</u>	<u>10,999,000</u>
S035 Senior Clerk (BPS-14)	5	5	2,008,000		2,209,000
J013 Junior Clerk (BPS-11)	10	10	2,964,000		3,260,000
D105 Draftsman (BPS-10)	1	1	720,000		792,000
V007 Vernacular Clerk (BPS-10)	1	1	468,000		515,000
D112 Driver (BPS-06)	2	2	288,000		317,000
T029 Tracer (BPS-05)	2	2	480,000		528,000
C057 Chowkidar (BPS-03)	1	1	264,000		290,000
D006 Daftari (BPS-03)	1	1	264,000		290,000
M010 Mali (BPS-03)	1	1	900,000		990,000
N005 Naib Qasid (BPS-03)	4	4	1,164,000		1,280,000
S162 Sweeper (BPS-03)	1	1	480,000		528,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A01152 Personal pay			20,000	20,000	22,000
A012 TOTAL ALLOWANCES			<u>15,376,000</u>	<u>15,376,000</u>	<u>16,903,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,276,000</u>	<u>15,276,000</u>	<u>16,803,000</u>
A01202 House Rent Allowance			2,542,000	2,542,000	2,796,000
A01203 Conveyance Allowance			972,000	972,000	1,069,000
A01207 Washing Allowance			101,000	101,000	111,000
A01208 Dress Allowance			99,000	99,000	109,000
A0120D Integrated Allowance			59,000	59,000	65,000
A0120E Housing Subsidy Allowance			173,000	173,000	190,000
A01217 Medical Allowance			644,000	644,000	708,000
A0121T Adhoc Relief Allowance 2013			173,000	173,000	190,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			118,000	118,000	130,000
A0122N Special Conveyance Allowance to Disbalded Employees			105,000	105,000	116,000
A0124H Special Allowance-2021			1,069,000	1,069,000	1,176,000
A0124N Disparity Reduction Allowance 2022- 15%			1,430,000	1,430,000	1,573,000
A0124R Adhoc Relief Allowance 2022			1,466,000	1,466,000	1,613,000
A0124X Adhoc Relief Allowance 2023			5,564,000	5,564,000	6,120,000
A01264 Technical Allowance			711,000	711,000	782,000
A01270 Other			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001 Others			31,000	31,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,942,000</u>	<u>1,942,000</u>	<u>1,722,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>130,000</u>	<u>154,000</u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A033 TOTAL UTILITIES			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>500,000</u>
001 Electricity			800,000	800,000	500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>623,000</u>	<u>623,000</u>	<u>623,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808 Conveyance Charges			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
001 Conveyance Charges			23,000	23,000	23,000
A039 TOTAL GENERAL			<u>389,000</u>	<u>389,000</u>	<u>445,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001 Printing and publication			27,000	27,000	30,000
A03905 Newspapers Periodicals and Books			25,000	25,000	10,000
A03906 Uniforms and Protective Clothing			50,000	50,000	5,000
A03907 Advertising & Publicity			<u>37,000</u>	<u>37,000</u>	<u>150,000</u>
001 Advertising and Publicity			37,000	37,000	150,000
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>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>301,000</u>	<u>301,000</u>	<u>501,000</u>
A041 TOTAL PENSION			<u>301,000</u>	<u>301,000</u>	<u>501,000</u>
A04106 Reimbursement of medical charges to pensioners			300,000	300,000	500,000
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>105,000</u>	<u>195,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>150,000</u>
A13001 Transport			<u>65,000</u>	<u>65,000</u>	<u>150,000</u>
001 Transport			65,000	65,000	150,000
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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
Suptt: Engineer Peshawar Circle Peshawar			34,700,000	34,700,000	37,993,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>9,005,000</u>	<u>9,005,000</u>	<u>9,897,000</u>
A011 TOTAL PAY	10	10	<u>5,212,000</u>	<u>5,212,000</u>	<u>5,734,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	3	<u>2,644,000</u>	<u>2,644,000</u>	<u>2,908,000</u>
A01101 Total Basic Pay Of Officer	3	3	<u>2,644,000</u>	<u>2,644,000</u>	<u>2,908,000</u>
C116 Collector (BPS-18)	1	1	1,600,000		1,760,000
S166 Superintendent (BPS-17)	1	1	672,000		739,000
A057 Assistant (BPS-16)	1	1	372,000		409,000
A011-2 TOTAL PAY OF OTHER STAFF	7	7	<u>2,568,000</u>	<u>2,568,000</u>	<u>2,826,000</u>
A01151 Total Basic Pay Other Staff	7	7	<u>2,568,000</u>	<u>2,568,000</u>	<u>2,826,000</u>
Z001 Zilladar (BPS-15)	1	1	468,000		515,000
J024 Junior Scale Stenographer (BPS-14)	1	1	468,000		515,000
J013 Junior Clerk (BPS-11)	1	1	408,000		449,000
H041 Head Vernicular Clerk (BPS-10)	1	1	408,000		449,000
D112 Driver (BPS-06)	1	1	360,000		396,000
N005 Naib Qasid (BPS-03)	2	2	456,000		502,000
A012 TOTAL ALLOWANCES			<u>3,793,000</u>	<u>3,793,000</u>	<u>4,163,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,693,000</u>	<u>3,693,000</u>	<u>4,063,000</u>
A01202 House Rent Allowance			622,000	622,000	684,000
A01203 Conveyance Allowance			260,000	260,000	286,000
A01207 Washing Allowance			25,000	25,000	28,000
A01208 Dress Allowance			25,000	25,000	28,000
A0120D Integrated Allowance			15,000	15,000	17,000
A01217 Medical Allowance			149,000	149,000	164,000
A0121T Adhoc Relief Allowance 2013			49,000	49,000	54,000
A0122C Adhoc Relief Allowance - 2015			33,000	33,000	36,000
A0124H Special Allowance-2021			268,000	268,000	295,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4884 Canal Collector(South)					
A0124N Disparity Reduction Allowance 2022- 15%			423,000	423,000	465,000
A0124R Adhoc Relief Allowance 2022			423,000	423,000	465,000
A0124X Adhoc Relief Allowance 2023			1,401,000	1,401,000	1,541,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>578,000</u>	<u>578,000</u>	<u>410,000</u>
A038 TOTAL TRAVEL & TRANSPORTATION			<u>426,000</u>	<u>426,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>160,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	160,000	100,000
A03808 Conveyance Charges			<u>166,000</u>	<u>166,000</u>	<u>30,000</u>
001 Conveyance Charges			166,000	166,000	30,000
A039 TOTAL GENERAL			<u>152,000</u>	<u>152,000</u>	<u>180,000</u>
A03901 Stationery			<u>73,000</u>	<u>73,000</u>	<u>100,000</u>
001 Stationery			73,000	73,000	100,000
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
A03970 Others			<u>54,000</u>	<u>54,000</u>	<u>50,000</u>
001 Others			54,000	54,000	50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,334,000	1,334,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4884 Canal Collector(South)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>112,000</u>	<u>112,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
A13001 Transport			<u>62,000</u>	<u>62,000</u>	<u>50,000</u>
001 Transport			62,000	62,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
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
Canal Collector(South)			12,031,000	12,031,000	12,308,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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.				78,127,000	78,127,000	85,936,000
A011	TOTAL PAY		111	111	40,039,000	40,039,000	44,043,000
A011-1	TOTAL PAY OF OFFICERS		43	43	21,137,000	21,137,000	23,250,000
A01101	Total Basic Pay Of Officer		43	43	20,932,000	20,932,000	23,024,000
C040	Chief Engineer	(BPS-20)	1	1	1,704,000		1,874,000
S150	Superintending Engineer	(BPS-19)	1	1	1,400,000		1,540,000
D028	Deputy Director	(BPS-18)	2	2	1,300,000		1,430,000
T010	Technical Officer	(BPS-18)	1	1	1,332,000		1,465,000
A007	Accounts Officer	(BPS-17)	1	1	1,032,000		1,135,000
A021	Administrative Officer	(BPS-17)	1	1	1,044,000		1,148,000
A079	Assistant Director	(BPS-17)	3	3	1,752,000		1,927,000
A099	Assistant Engineer	(BPS-17)	5	5	2,000,000		2,200,000
C038	Chief Draftsman	(BPS-17)	1	1	1,008,000		1,109,000
S166	Superintendent	(BPS-17)	4	4	948,000		1,043,000
A057	Assistant	(BPS-16)	17	17	4,000,000		4,400,000
C082	Computer Operator	(BPS-16)	3	3	1,320,000		1,452,000
H011	Head Circle Draftsman	(BPS-16)	1	1	1,600,000		1,760,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	492,000		541,000
A01102	Personal pay				205,000	205,000	226,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	18,902,000	18,902,000	20,793,000
A01151	Total Basic Pay Other Staff		68	68	18,832,000	18,832,000	20,716,000
S035	Senior Clerk	(BPS-14)	9	9	2,448,000		2,693,000
S115	Stenographer	(BPS-14)	3	3	2,520,000		2,772,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	1,020,000		1,122,000
D105	Draftsman	(BPS-11)	4	4	2,556,000		2,812,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
J013 Junior Clerk (BPS-11)	20	20	2,076,000		2,284,000
D112 Driver (BPS-06)	2	2	576,000		634,000
T029 Tracer (BPS-05)	2	2	672,000		739,000
D006 Daftari (BPS-04)	3	3	876,000		964,000
C057 Chowkidar (BPS-03)	2	2	456,000		502,000
F013 Ferro Printer (BPS-03)	1	1	384,000		422,000
M010 Mali (BPS-03)	1	1	384,000		422,000
N005 Naib Qasid (BPS-03)	16	16	2,464,000		2,710,000
O001 Observer (BPS-03)	1	1	900,000		990,000
S023 Security Guard (BPS-03)	1	1	600,000		660,000
S162 Sweeper (BPS-03)	2	2	900,000		990,000
A01152 Personal pay			70,000	70,000	77,000
A012 TOTAL ALLOWANCES			<u>38,088,000</u>	<u>38,088,000</u>	<u>41,893,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>37,788,000</u>	<u>37,788,000</u>	<u>41,568,000</u>
A01202 House Rent Allowance			5,551,000	5,551,000	6,106,000
A01203 Conveyance Allowance			2,694,000	2,694,000	2,963,000
A01207 Washing Allowance			316,000	316,000	348,000
A01208 Dress Allowance			315,000	315,000	347,000
A0120D Integrated Allowance			189,000	189,000	208,000
A0120E Housing Subsidy Allowance			977,000	977,000	1,075,000
A01217 Medical Allowance			1,538,000	1,538,000	1,692,000
A0121T Adhoc Relief Allowance 2013			407,000	407,000	448,000
A01224 Entertainment Allowance			4,000	4,000	4,000
A01226 Computer Allowance			57,000	57,000	63,000
A0122C Adhoc Relief Allowance - 2015			290,000	290,000	319,000
A0122N Special Conveyance Allowance to Disbaled Employees			180,000	180,000	198,000
A01233 Unattractive Area Allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Unattractive Area Allowance			1,000	1,000	1,000
A01239 Special allowance			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Special Allowance			15,000	15,000	17,000
A0124H Special Allowance-2021			2,162,000	2,162,000	2,378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
A0124N Disparity Reduction Allowance 2022- 15%			3,215,000	3,215,000	3,537,000
A0124R Adhoc Relief Allowance 2022			3,600,000	3,600,000	3,960,000
A0124X Adhoc Relief Allowance 2023			12,880,000	12,880,000	14,168,000
A01264 Technical Allowance			3,353,000	3,353,000	3,688,000
A01270 Other			<u>44,000</u>	<u>44,000</u>	<u>48,000</u>
081 PhD Allowance			44,000	44,000	48,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>325,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>250,000</u>	<u>250,000</u>	<u>275,000</u>
001 Leave Salary			250,000	250,000	275,000
A03 TOTAL OPERATING EXPENSES			<u>5,268,000</u>	<u>5,268,000</u>	<u>3,309,000</u>
A032 TOTAL COMMUNICATIONS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			350,000	350,000	350,000
A033 TOTAL UTILITIES			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,600,000</u>
A03301 Gas			250,000	250,000	300,000
A03303 Electricity			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Electricity			1,300,000	1,300,000	1,300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,648,000</u>	<u>2,648,000</u>	<u>831,000</u>
A03801 Training - domestic			<u>1,208,000</u>	<u>1,208,000</u>	<u>1,000</u>
003 Others			1,208,000	1,208,000	1,000
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>400,000</u>
001 Travelling Allowance			600,000	600,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	400,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
001 Conveyance Charges			40,000	40,000	30,000
A039 TOTAL GENERAL			<u>670,000</u>	<u>670,000</u>	<u>478,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03902 Printing and Publication			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
001 Printing and publication			63,000	63,000	63,000
A03905 Newspapers Periodicals and Books			31,000	31,000	10,000
A03906 Uniforms and Protective Clothing			26,000	26,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>100,000</u>
001 Others			250,000	250,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>5,490,000</u>	<u>5,490,000</u>	<u>4,500,000</u>
A041 TOTAL PENSION			<u>5,490,000</u>	<u>5,490,000</u>	<u>4,500,000</u>
A04106 Reimbursement of medical charges to pensioners			2,690,000	2,690,000	1,500,000
A04114 Superannuation Encashment of L.P.R			2,800,000	2,800,000	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
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>180,000</u>	<u>180,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			100,000	100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			50,000	50,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
CHIEF ENGINEER (South)			89,667,000	89,667,000	94,566,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8263 Provision of Security for Remodeling of Warsak Canal System					
A03 TOTAL OPERATING EXPENSES			<u>120,170,000</u>	<u>120,170,000</u>	<u>120,170,000</u>
A039 TOTAL GENERAL			<u>120,170,000</u>	<u>120,170,000</u>	<u>120,170,000</u>
A03919 Payments to Other for Service Rendered			<u>120,170,000</u>	<u>120,170,000</u>	<u>120,170,000</u>
001 Payments to Others for Service Rendered			120,170,000	120,170,000	120,170,000
Provision of Security for Remodeling of Warsak Canal System			120,170,000	120,170,000	120,170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
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>39,643,000</u>	<u>39,643,000</u>	<u>43,599,000</u>
A011	TOTAL PAY		61	61	<u>21,576,000</u>	<u>21,576,000</u>	<u>23,734,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,750,000</u>
D025	Deputy Collector	(BPS-17)	1	1	1,600,000		1,760,000
C082	Computer Operator	(BPS-16)	2	2	900,000		990,000
A011-2	TOTAL PAY OF OTHER STAFF		58	58	<u>19,076,000</u>	<u>19,076,000</u>	<u>20,984,000</u>
A01151	Total Basic Pay Other Staff		58	58	<u>19,076,000</u>	<u>19,076,000</u>	<u>20,984,000</u>
Z001	Zilladar	(BPS-15)	3	3	1,560,000		1,716,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	468,000		515,000
R330	Revenue Inspector (Abiana)	(BPS-10)	4	4	948,000		1,043,000
V007	Vernacular Clerk	(BPS-10)	7	7	1,620,000		1,782,000
P017	Patwari	(BPS-09)	33	33	9,128,000		10,041,000
G052	Gauge Reader	(BPS-05)	1	1	336,000		370,000
A046	Apprentice Patwarie	(BPS-03)	2	2	3,304,000		3,634,000
B019	Beldar	(BPS-03)	1	1	500,000		550,000
D010	Dak Runner	(BPS-03)	2	2	420,000		462,000
N005	Naib Qasid	(BPS-03)	4	4	792,000		871,000
A012	TOTAL ALLOWANCES				<u>18,067,000</u>	<u>18,067,000</u>	<u>19,865,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>17,967,000</u>	<u>17,967,000</u>	<u>19,765,000</u>
A01202	House Rent Allowance				1,659,000	1,659,000	1,825,000
A01203	Conveyance Allowance				1,409,000	1,409,000	1,550,000
A01207	Washing Allowance				98,000	98,000	108,000
A01208	Dress Allowance				98,000	98,000	108,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi				
A0120D	Integrated Allowance		59,000	59,000	65,000
A01217	Medical Allowance		967,000	967,000	1,064,000
A0121T	Adhoc Relief Allowance 2013		219,000	219,000	241,000
A01226	Computer Allowance		37,000	37,000	41,000
A0122C	Adhoc Relief Allowance - 2015		149,000	149,000	164,000
A0124H	Special Allowance-2021		1,935,000	1,935,000	2,129,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,032,000	2,032,000	2,235,000
A0124R	Adhoc Relief Allowance 2022		2,032,000	2,032,000	2,235,000
A0124X	Adhoc Relief Allowance 2023		7,273,000	7,273,000	8,000,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>368,000</u>	<u>368,000</u>	<u>207,000</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>83,000</u>	<u>83,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>26,000</u>	<u>26,000</u>	<u>30,000</u>
001	Travelling Allowance		26,000	26,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>43,000</u>	<u>43,000</u>	<u>40,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		43,000	43,000	40,000
A03808	Conveyance Charges		<u>14,000</u>	<u>14,000</u>	<u>5,000</u>
001	Conveyance Charges		14,000	14,000	5,000
A039	TOTAL GENERAL		<u>265,000</u>	<u>265,000</u>	<u>112,000</u>
A03901	Stationery		<u>43,000</u>	<u>43,000</u>	<u>30,000</u>
001	Stationery		43,000	43,000	30,000
A03902	Printing and Publication		<u>150,000</u>	<u>150,000</u>	<u>50,000</u>

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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 Printing and publication			150,000	150,000	50,000
A03905 Newspapers Periodicals and Books			4,000	4,000	1,000
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>66,000</u>	<u>66,000</u>	<u>30,000</u>
001 Others			66,000	66,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>3,000</u>
A130 TOTAL TRANSPORT			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
A13001 Transport			<u>11,000</u>	<u>11,000</u>	<u>1,000</u>
001 Transport			11,000	11,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Special Revenue Swabi Irrigation Division NO I Swabi			43,028,000	43,028,000	46,710,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>188,307,000</u>	<u>188,307,000</u>	<u>207,139,000</u>
A011	TOTAL PAY		<u>334</u>	<u>334</u>	<u>99,936,000</u>	<u>99,936,000</u>	<u>109,929,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>4,800,000</u>	<u>4,800,000</u>	<u>5,280,000</u>
A01101	Total Basic Pay Of Officer		<u>7</u>	<u>7</u>	<u>4,800,000</u>	<u>4,800,000</u>	<u>5,280,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,300,000		1,430,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	900,000		990,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,100,000		1,210,000
A057	Assistant	(BPS-16)	1	1	600,000		660,000
C082	Computer Operator	(BPS-16)	2	2	900,000		990,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>327</u>	<u>327</u>	<u>95,136,000</u>	<u>95,136,000</u>	<u>104,649,000</u>
A01151	Total Basic Pay Other Staff		<u>327</u>	<u>327</u>	<u>94,608,000</u>	<u>94,608,000</u>	<u>104,068,000</u>
S035	Senior Clerk	(BPS-14)	5	5	2,316,000		2,548,000
H021	Head Draftsman	(BPS-13)	1	1	972,000		1,069,000
S136	Sub Engineer	(BPS-12)	1	1	180,000		198,000
J013	Junior Clerk	(BPS-11)	8	8	3,264,000		3,590,000
S136	Sub Engineer	(BPS-11)	6	6	3,072,000		3,379,000
D105	Draftsman	(BPS-10)	1	1	960,000		1,056,000
G007	Guage Reader	(BPS-07)	1	1	180,000		198,000
D112	Driver	(BPS-06)	4	4	1,620,000		1,782,000
M153	Masan Mistri	(BPS-06)	2	2	1,404,000		1,544,000
C011	Care Taker	(BPS-05)	1	1	984,000		1,082,000
E019	Electrician	(BPS-05)	3	3	1,584,000		1,742,000
G007	Guage Reader	(BPS-05)	15	15	4,584,000		5,042,000
R049	Road Roller Driver	(BPS-05)	2	2	1,116,000		1,228,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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						
S081	Signallor	(BPS-05)	5	5	1,500,000		1,650,000
S125	Store Clerk	(BPS-05)	1	1	624,000		686,000
T025	Time Keeper	(BPS-05)	1	1	624,000		686,000
T029	Tracer	(BPS-05)	2	2	1,008,000		1,109,000
W026	Work Munshi	(BPS-05)	6	6	2,328,000		2,561,000
D006	Daftari	(BPS-04)	1	1	792,000		871,000
G026	Greaser	(BPS-04)	2	2	816,000		898,000
P103	Pump Driver	(BPS-04)	4	4	1,596,000		1,756,000
P104	Pump Operator	(BPS-04)	60	60	13,576,000		14,934,000
B010	Barkandaz	(BPS-03)	3	3	1,224,000		1,346,000
B019	Beldar	(BPS-03)	87	87	19,948,000		21,943,000
C057	Chowkidar	(BPS-03)	70	70	15,304,000		16,834,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	876,000		964,000
D005	Dafadar	(BPS-03)	2	2	816,000		898,000
D010	Dak Runner	(BPS-03)	2	2	816,000		898,000
M010	Mali	(BPS-03)	5	5	1,464,000		1,610,000
M021	Mate	(BPS-03)	7	7	2,700,000		2,970,000
N005	Naib Qasid	(BPS-03)	6	6	2,460,000		2,706,000
O054	Operator-cum- Chowkidar	(BPS-03)	2	2	396,000		436,000
P104	Pump Operator	(BPS-03)	1	1	504,000		554,000
R025	Regulation Beldar	(BPS-03)	1	1	528,000		581,000
R048	Road Roller Cleaner	(BPS-03)	1	1	648,000		713,000
S162	Sweeper	(BPS-03)	5	5	1,824,000		2,006,000
A01152	Personal pay				528,000	528,000	581,000
A012	TOTAL ALLOWANCES				88,371,000	88,371,000	97,210,000
A012-1	TOTAL REGULAR ALLOWANCES				88,368,000	88,368,000	97,207,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A01202	House Rent Allowance		8,211,000	8,211,000	9,032,000
A01203	Conveyance Allowance		7,558,000	7,558,000	8,314,000
A01207	Washing Allowance		3,010,000	3,010,000	3,311,000
A01208	Dress Allowance		3,010,000	3,010,000	3,311,000
A0120D	Integrated Allowance		1,805,000	1,805,000	1,986,000
A0120X	Adhoc Allowance - 2010		5,000	5,000	6,000
A01217	Medical Allowance		5,927,000	5,927,000	6,520,000
A0121T	Adhoc Relief Allowance 2013		968,000	968,000	1,065,000
A01226	Computer Allowance		8,000	8,000	9,000
A0122C	Adhoc Relief Allowance - 2015		674,000	674,000	741,000
A0122N	Special Conveyance Allowance to Disbalded Employees		371,000	371,000	408,000
A0124H	Special Allowance-2021		3,187,000	3,187,000	3,506,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,269,000	9,269,000	10,196,000
A0124R	Adhoc Relief Allowance 2022		9,418,000	9,418,000	10,360,000
A0124X	Adhoc Relief Allowance 2023		33,751,000	33,751,000	37,126,000
A01264	Technical Allowance		1,196,000	1,196,000	1,316,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A01274	Medical Charges		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001	Medical Charges		3,000	3,000	3,000
A03	TOTAL OPERATING EXPENSES		<u>38,797,000</u>	<u>38,797,000</u>	<u>31,456,000</u>
A032	TOTAL COMMUNICATIONS		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03201	Postage and Telegraph		30,000	30,000	30,000
A03202	Telephone and Trunk Call		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>37,000,000</u>	<u>37,000,000</u>	<u>30,000,000</u>
A03303	Electricity		<u>37,000,000</u>	<u>37,000,000</u>	<u>30,000,000</u>
001	Electricity		37,000,000	37,000,000	30,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4263 Executive Engineer Swabi Irrigation Division NO I Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>860,000</u>	<u>860,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>330,000</u>	<u>330,000</u>	<u>250,000</u>
001 Travelling Allowance			330,000	330,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	350,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges			30,000	30,000	20,000
A039 TOTAL GENERAL			<u>707,000</u>	<u>707,000</u>	<u>606,000</u>
A03901 Stationery			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			250,000	250,000	250,000
A03902 Printing and Publication			<u>150,000</u>	<u>150,000</u>	<u>60,000</u>
001 Printing and publication			150,000	150,000	60,000
A03905 Newspapers Periodicals and Books			4,000	4,000	5,000
A03906 Uniforms and Protective Clothing			26,000	26,000	20,000
A03907 Advertising & Publicity			<u>97,000</u>	<u>97,000</u>	<u>150,000</u>
001 Advertising and Publicity			97,000	97,000	150,000
A03917 Law Charges			10,000	10,000	1,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Cost of other Stores			50,000	50,000	40,000
A03970 Others			<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
001 Others			120,000	120,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,500,000</u>	<u>7,500,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>7,500,000</u>	<u>7,500,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			7,500,000	7,500,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,000,000	2,000,000	1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>360,000</u>	<u>360,000</u>	<u>170,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>35,000</u>
001 Machinery and Equipment			80,000	80,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>80,000</u>	<u>80,000</u>	<u>35,000</u>
A13201 Furniture and Fixture			80,000	80,000	35,000
Executive Engineer Swabi Irrigation Division NO I Swabi			236,964,000	236,964,000	245,265,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>17,020,000</u>	<u>17,020,000</u>	<u>18,713,000</u>
A011	TOTAL PAY		22	22	<u>9,544,000</u>	<u>9,544,000</u>	<u>10,499,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,684,000</u>	<u>4,684,000</u>	<u>5,152,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,684,000</u>	<u>4,684,000</u>	<u>5,152,000</u>
S150	Superintending Engineer	(BPS-19)	1	1	1,600,000		1,760,000
S166	Superintendent	(BPS-17)	1	1	984,000		1,082,000
A057	Assistant	(BPS-16)	2	2	900,000		990,000
C059	Circle Head Draftsman	(BPS-16)	1	1	600,000		660,000
C082	Computer Operator	(BPS-16)	1	1	600,000		660,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>4,860,000</u>	<u>4,860,000</u>	<u>5,347,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>4,860,000</u>	<u>4,860,000</u>	<u>5,347,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,044,000		1,148,000
S115	Stenographer	(BPS-14)	1	1	816,000		898,000
J013	Junior Clerk	(BPS-11)	6	6	960,000		1,056,000
D105	Draftsman	(BPS-10)	1	1	504,000		554,000
D112	Driver	(BPS-06)	1	1	336,000		370,000
T029	Tracer	(BPS-05)	1	1	336,000		370,000
C057	Chowkidar	(BPS-03)	1	1	336,000		370,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		581,000
A012	TOTAL ALLOWANCES				<u>7,476,000</u>	<u>7,476,000</u>	<u>8,214,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,376,000</u>	<u>7,376,000</u>	<u>8,114,000</u>
A01202	House Rent Allowance				631,000	631,000	694,000
A01203	Conveyance Allowance				624,000	624,000	686,000
A01207	Washing Allowance				25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi				
A01208	Dress Allowance		25,000	25,000	28,000
A0120D	Integrated Allowance		15,000	15,000	17,000
A01217	Medical Allowance		304,000	304,000	334,000
A0121T	Adhoc Relief Allowance 2013		97,000	97,000	107,000
A0122C	Adhoc Relief Allowance - 2015		66,000	66,000	73,000
A0122N	Special Conveyance Allowance to Disbalded Employees		74,000	74,000	81,000
A0124H	Special Allowance-2021		544,000	544,000	598,000
A0124N	Disparity Reduction Allowance 2022- 15%		630,000	630,000	693,000
A0124R	Adhoc Relief Allowance 2022		800,000	800,000	880,000
A0124X	Adhoc Relief Allowance 2023		2,830,000	2,830,000	3,113,000
A01264	Technical Allowance		711,000	711,000	782,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,620,000</u>	<u>2,620,000</u>	<u>1,943,000</u>
A032	TOTAL COMMUNICATIONS		<u>160,000</u>	<u>160,000</u>	<u>190,000</u>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call		120,000	120,000	150,000
A033	TOTAL UTILITIES		<u>1,051,000</u>	<u>1,051,000</u>	<u>563,000</u>
A03301	Gas		51,000	51,000	63,000
A03303	Electricity		<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
001	Electricity		1,000,000	1,000,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>890,000</u>	<u>890,000</u>	<u>680,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001	Travelling Allowance		350,000	350,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
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>500,000</u>	<u>500,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	350,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Conveyance Charges			40,000	40,000	30,000
A039 TOTAL GENERAL			<u>519,000</u>	<u>519,000</u>	<u>510,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>220,000</u>
001 Stationery			200,000	200,000	220,000
A03902 Printing and Publication			<u>53,000</u>	<u>53,000</u>	<u>50,000</u>
001 Printing and publication			53,000	53,000	50,000
A03905 Newspapers Periodicals and Books			6,000	6,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	100,000	150,000
A03970 Others			<u>160,000</u>	<u>160,000</u>	<u>80,000</u>
001 Others			160,000	160,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,334,000	1,334,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</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>450,000</u>	<u>450,000</u>	<u>220,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			300,000	300,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>90,000</u>	<u>90,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>90,000</u>	<u>40,000</u>
001 Machinery and Equipment			90,000	90,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			60,000	60,000	30,000
Superintending Engineer Swabi Irrigation Circle Swabi			21,425,000	21,425,000	22,976,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					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>181,629,000</u>	<u>181,629,000</u>	<u>199,785,000</u>
A011	TOTAL PAY		322	322	<u>96,266,000</u>	<u>96,266,000</u>	<u>105,895,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,804,000</u>	<u>3,804,000</u>	<u>4,185,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,804,000</u>	<u>3,804,000</u>	<u>4,185,000</u>
E041	Executive Engineer	(BPS-18)	1	1	1,236,000		1,360,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	672,000		739,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,356,000		1,492,000
A057	Assistant	(BPS-16)	1	1	540,000		594,000
A011-2	TOTAL PAY OF OTHER STAFF		317	317	<u>92,462,000</u>	<u>92,462,000</u>	<u>101,710,000</u>
A01151	Total Basic Pay Other Staff		317	317	<u>92,016,000</u>	<u>92,016,000</u>	<u>101,219,000</u>
S035	Senior Clerk	(BPS-14)	3	3	1,980,000		2,178,000
H021	Head Draftsman	(BPS-13)	1	1	2,148,000		2,363,000
J013	Junior Clerk	(BPS-11)	5	5	2,220,000		2,442,000
S136	Sub Engineer	(BPS-11)	7	7	5,856,000		6,442,000
D105	Draftsman	(BPS-10)	1	1	1,872,000		2,059,000
D112	Driver	(BPS-06)	3	3	1,308,000		1,439,000
M153	Masan Mistri	(BPS-06)	2	2	1,380,000		1,518,000
E019	Electrician	(BPS-05)	1	1	1,524,000		1,676,000
G007	Guage Reader	(BPS-05)	18	18	9,196,000		10,116,000
R049	Road Roller Driver	(BPS-05)	1	1	636,000		700,000
S081	Signallor	(BPS-05)	2	2	1,788,000		1,967,000
T029	Tracer	(BPS-05)	1	1	708,000		779,000
W026	Work Munshi	(BPS-05)	7	7	2,640,000		2,904,000
G026	Greaser	(BPS-04)	2	2	1,020,000		1,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
P103 Pump Driver (BPS-04)	3	3	1,032,000		1,135,000
P104 Pump Operator (BPS-04)	65	65	2,500,000		2,750,000
B010 Barkandaz (BPS-03)	3	3	1,332,000		1,465,000
B019 Beldar (BPS-03)	84	84	21,568,000		23,725,000
C057 Chowkidar (BPS-03)	78	78	15,528,000		17,081,000
D005 Dafadar (BPS-03)	1	1	1,452,000		1,597,000
D010 Dak Runner (BPS-03)	2	2	1,932,000		2,125,000
M010 Mali (BPS-03)	3	3	1,812,000		1,993,000
M021 Mate (BPS-03)	8	8	1,212,000		1,333,000
N005 Naib Qasid (BPS-03)	3	3	1,176,000		1,294,000
O054 Operator-cum- Chowkidar (BPS-03)	5	5	2,496,000		2,746,000
P104 Pump Operator (BPS-03)	1	1	1,488,000		1,637,000
R026 Regulation Jamadar (BPS-03)	1	1	1,212,000		1,333,000
R048 Road Roller Cleaner (BPS-03)	1	1	1,212,000		1,333,000
S162 Sweeper (BPS-03)	5	5	1,788,000		1,967,000
A01152 Personal pay			446,000	446,000	491,000
A012 TOTAL ALLOWANCES			<u>85,363,000</u>	<u>85,363,000</u>	<u>93,890,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>85,263,000</u>	<u>85,263,000</u>	<u>93,790,000</u>
A01202 House Rent Allowance			8,247,000	8,247,000	9,072,000
A01203 Conveyance Allowance			7,096,000	7,096,000	7,806,000
A01207 Washing Allowance			2,980,000	2,980,000	3,278,000
A01208 Dress Allowance			3,007,000	3,007,000	3,308,000
A0120D Integrated Allowance			1,775,000	1,775,000	1,953,000
A01217 Medical Allowance			5,635,000	5,635,000	6,199,000
A0121T Adhoc Relief Allowance 2013			1,022,000	1,022,000	1,124,000
A0121Z Adhoc Relief Allowance-2014			1,000	1,000	1,000
A0122C Adhoc Relief Allowance - 2015			694,000	694,000	763,000
A0122M Adhoc Releif Allowance 2016			14,000	14,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042201	ADMINISTRATION				
SU5107	Executive Engineer Irrigation Division No.2 Swabi				
A0122N	Special Conveyance Allowance to Disbalded Employees		222,000	222,000	244,000
A0122Y	Ad-hoc Relief Allowance 2017		18,000	18,000	20,000
A01233	Unattractive Area Allowance		<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001	Unattractive Area Allowance		12,000	12,000	13,000
A01239	Special allowance		<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Special Allowance		9,000	9,000	10,000
A0123G	Ad-hoc Relief Allowance-2018		10,000	10,000	11,000
A0123P	Ad-hoc Relief Allowance 2019		12,000	12,000	13,000
A0124F	Adhoc Relief Allowance-2021		7,000	7,000	8,000
A0124H	Special Allowance-2021		2,696,000	2,696,000	2,966,000
A0124N	Disparity Reduction Allowance 2022- 15%		9,160,000	9,160,000	10,076,000
A0124R	Adhoc Relief Allowance 2022		9,263,000	9,263,000	10,189,000
A0124X	Adhoc Relief Allowance 2023		32,820,000	32,820,000	36,102,000
A01264	Technical Allowance		563,000	563,000	619,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>122,278,000</u>	<u>122,278,000</u>	<u>71,316,000</u>
A032	TOTAL COMMUNICATIONS		<u>200,000</u>	<u>200,000</u>	<u>190,000</u>
A03201	Postage and Telegraph		40,000	40,000	40,000
A03202	Telephone and Trunk Call		160,000	160,000	150,000
A033	TOTAL UTILITIES		<u>120,000,000</u>	<u>120,000,000</u>	<u>70,000,000</u>
A03303	Electricity		<u>120,000,000</u>	<u>120,000,000</u>	<u>70,000,000</u>
001	Electricity		120,000,000	120,000,000	70,000,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,090,000</u>	<u>1,090,000</u>	<u>620,000</u>
A03805	Travelling Allowance		<u>350,000</u>	<u>350,000</u>	<u>250,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
001 Travelling Allowance			350,000	350,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	350,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Conveyance Charges			40,000	40,000	20,000
A039 TOTAL GENERAL			<u>988,000</u>	<u>988,000</u>	<u>506,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>60,000</u>
001 Printing and publication			200,000	200,000	60,000
A03905 Newspapers Periodicals and Books			6,000	6,000	5,000
A03906 Uniforms and Protective Clothing			40,000	40,000	20,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>150,000</u>
001 Advertising and Publicity			400,000	400,000	150,000
A03917 Law Charges			2,000	2,000	1,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Cost of other Stores			60,000	60,000	40,000
A03970 Others			<u>130,000</u>	<u>130,000</u>	<u>80,000</u>
001 Others			130,000	130,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>7,000,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			7,000,000	7,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,100,000</u>	<u>2,100,000</u>	<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,100,000</u>	<u>2,100,000</u>	<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>2,100,000</u>	<u>2,100,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			2,100,000	2,100,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>310,000</u>	<u>310,000</u>	<u>175,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Transport			150,000	150,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>35,000</u>
001 Machinery and Equipment			100,000	100,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			60,000	60,000	40,000
Executive Engineer Irrigation Division No.2 Swabi			313,317,000	313,317,000	277,776,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5108 Special Revenue Irrigation Division No.2 Swabi					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>34,640,000</u>	<u>34,640,000</u>	<u>38,095,000</u>
A011 TOTAL PAY	54	54	<u>19,120,000</u>	<u>19,120,000</u>	<u>21,032,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	2	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
A01101 Total Basic Pay Of Officer	2	2	<u>900,000</u>	<u>900,000</u>	<u>990,000</u>
C082 Computer Operator (BPS-16)	2	2	900,000		990,000
A011-2 TOTAL PAY OF OTHER STAFF	52	52	<u>18,220,000</u>	<u>18,220,000</u>	<u>20,042,000</u>
A01151 Total Basic Pay Other Staff	52	52	<u>18,220,000</u>	<u>18,220,000</u>	<u>20,042,000</u>
Z001 Zilladar (BPS-15)	3	3	2,904,000		3,194,000
H041 Head Vernicular Clerk (BPS-10)	1	1	576,000		634,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	1,572,000		1,729,000
V007 Vernacular Clerk (BPS-10)	6	6	2,604,000		2,864,000
P017 Patwari (BPS-09)	32	32	9,208,000		10,129,000
D010 Dak Runner (BPS-03)	2	2	540,000		594,000
N005 Naib Qasid (BPS-03)	3	3	816,000		898,000
A012 TOTAL ALLOWANCES			<u>15,520,000</u>	<u>15,520,000</u>	<u>17,063,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,355,000</u>	<u>15,355,000</u>	<u>16,891,000</u>
A01202 House Rent Allowance			1,488,000	1,488,000	1,637,000
A01203 Conveyance Allowance			1,192,000	1,192,000	1,311,000
A01207 Washing Allowance			49,000	49,000	54,000
A01208 Dress Allowance			49,000	49,000	54,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			857,000	857,000	943,000
A0121T Adhoc Relief Allowance 2013			191,000	191,000	210,000
A01226 Computer Allowance			9,000	9,000	10,000
A0122C Adhoc Relief Allowance - 2015			128,000	128,000	141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5108 Special Revenue Irrigation Division No.2 Swabi					
A0124H Special Allowance-2021			1,763,000	1,763,000	1,939,000
A0124N Disparity Reduction Allowance 2022- 15%			1,745,000	1,745,000	1,920,000
A0124R Adhoc Relief Allowance 2022			1,761,000	1,761,000	1,937,000
A0124X Adhoc Relief Allowance 2023			6,093,000	6,093,000	6,702,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>165,000</u>	<u>165,000</u>	<u>172,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01289 Teaching Allowance			65,000	65,000	72,000
A03 TOTAL OPERATING EXPENSES			<u>461,000</u>	<u>461,000</u>	<u>371,000</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>64,000</u>	<u>64,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000
A03808 Conveyance Charges			<u>24,000</u>	<u>24,000</u>	<u>10,000</u>
001 Conveyance Charges			24,000	24,000	10,000
A039 TOTAL GENERAL			<u>377,000</u>	<u>377,000</u>	<u>301,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			100,000	100,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Printing and publication			100,000	100,000	50,000
A03905 Newspapers Periodicals and Books			4,000	4,000	1,000
A03906 Uniforms and Protective Clothing			26,000	26,000	20,000
A03907 Advertising & Publicity			<u>47,000</u>	<u>47,000</u>	<u>150,000</u>
001 Advertising and Publicity			47,000	47,000	150,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Others			100,000	100,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5108 Special Revenue Irrigation Division No.2 Swabi					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,400,000</u>	<u>2,400,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,400,000	2,400,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Special Revenue Irrigation Division No.2 Swabi			37,506,000	37,506,000	40,469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>28,832,000</u>	<u>28,832,000</u>	<u>31,704,000</u>
A011 TOTAL PAY	33	33	<u>15,424,000</u>	<u>15,424,000</u>	<u>16,966,000</u>
A011-1 TOTAL PAY OF OFFICERS	7	7	<u>6,092,000</u>	<u>6,092,000</u>	<u>6,700,000</u>
A01101 Total Basic Pay Of Officer	7	7	<u>6,044,000</u>	<u>6,044,000</u>	<u>6,647,000</u>
S150 Superintending Engineer (BPS-19)	1	1	1,100,000		1,210,000
D025 Deputy Collector (BPS-17)	1	1	924,000		1,016,000
S166 Superintendent (BPS-17)	1	1	924,000		1,016,000
A057 Assistant (BPS-16)	2	2	1,332,000		1,465,000
C059 Circle Head Draftsman (BPS-16)	1	1	792,000		871,000
S061 Senior Scale Stenographer (BPS-16)	1	1	972,000		1,069,000
A01102 Personal pay			48,000	48,000	53,000
A011-2 TOTAL PAY OF OTHER STAFF	26	26	<u>9,332,000</u>	<u>9,332,000</u>	<u>10,266,000</u>
A01151 Total Basic Pay Other Staff	26	26	<u>9,332,000</u>	<u>9,332,000</u>	<u>10,266,000</u>
S035 Senior Clerk (BPS-14)	5	5	1,968,000		2,165,000
D105 Draftsman (BPS-11)	1	1	828,000		911,000
J013 Junior Clerk (BPS-11)	6	6	1,976,000		2,174,000
D105 Draftsman (BPS-10)	1	1	828,000		911,000
D112 Driver (BPS-06)	1	1	324,000		356,000
T029 Tracer (BPS-05)	2	2	840,000		924,000
D006 Daftari (BPS-04)	2	2	336,000		370,000
C057 Chowkidar (BPS-03)	1	1	300,000		330,000
D010 Dak Runner (BPS-03)	1	1	300,000		330,000
F013 Ferro Printer (BPS-03)	1	1	300,000		330,000
N005 Naib Qasid (BPS-03)	4	4	1,032,000		1,135,000
S162 Sweeper (BPS-03)	1	1	300,000		330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A012 TOTAL ALLOWANCES			<u>13,408,000</u>	<u>13,408,000</u>	<u>14,738,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,308,000</u>	<u>13,308,000</u>	<u>14,638,000</u>
A01202 House Rent Allowance			813,000	813,000	894,000
A01203 Conveyance Allowance			779,000	779,000	857,000
A01207 Washing Allowance			137,000	137,000	151,000
A01208 Dress Allowance			137,000	137,000	151,000
A0120D Integrated Allowance			87,000	87,000	96,000
A01217 Medical Allowance			610,000	610,000	671,000
A0121T Adhoc Relief Allowance 2013			170,000	170,000	187,000
A0122C Adhoc Relief Allowance - 2015			112,000	112,000	123,000
A01233 Unattractive Area Allowance			<u>442,000</u>	<u>442,000</u>	<u>486,000</u>
001 Unattractive Area Allowance			442,000	442,000	486,000
A0124H Special Allowance-2021			881,000	881,000	969,000
A0124L Weather Allowance			400,000	400,000	440,000
A0124N Disparity Reduction Allowance 2022- 15%			1,273,000	1,273,000	1,400,000
A0124R Adhoc Relief Allowance 2022			1,473,000	1,473,000	1,620,000
A0124X Adhoc Relief Allowance 2023			5,029,000	5,029,000	5,532,000
A01264 Technical Allowance			934,000	934,000	1,027,000
A01270 Other			<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001 Others			31,000	31,000	34,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,011,000</u>	<u>2,011,000</u>	<u>1,616,000</u>
A032 TOTAL COMMUNICATIONS			<u>216,000</u>	<u>216,000</u>	<u>226,000</u>
A03201 Postage and Telegraph			46,000	46,000	46,000
A03202 Telephone and Trunk Call			170,000	170,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A033 TOTAL UTILITIES			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			300,000	300,000	300,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,200,000</u>	<u>1,200,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>800,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	350,000
A039 TOTAL GENERAL			<u>295,000</u>	<u>295,000</u>	<u>440,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Stationery			100,000	100,000	120,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>150,000</u>
001 Advertising and Publicity			15,000	15,000	150,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Cost of other Stores			40,000	40,000	30,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>850,000</u>	<u>850,000</u>	<u>800,000</u>
A041 TOTAL PENSION			<u>850,000</u>	<u>850,000</u>	<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			850,000	850,000	800,000
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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>364,000</u>	<u>364,000</u>	<u>212,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>150,000</u>
001 Transport			300,000	300,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>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>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Office Buildings			2,000	2,000	1,000
A13302 Residential Buildings			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Residential Buildings			2,000	2,000	1,000
Suptt: Engineer Swat Irrigation Circle Swat			32,657,000	32,657,000	34,932,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>107,671,000</u>	<u>107,671,000</u>	<u>118,430,000</u>
A011 TOTAL PAY	189	189	<u>54,268,000</u>	<u>54,268,000</u>	<u>59,697,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,076,000</u>	<u>4,076,000</u>	<u>4,484,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,076,000</u>	<u>4,076,000</u>	<u>4,484,000</u>
E041 Executive Engineer (BPS-18)	1	1	1,100,000		1,210,000
D201 Divisional Accounts Officer (BPS-17)	1	1	876,000		964,000
S135 Sub Divisional Officer (BPS-17)	2	2	900,000		990,000
A057 Assistant (BPS-16)	1	1	600,000		660,000
C082 Computer Operator (BPS-16)	1	1	600,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	183	183	<u>50,192,000</u>	<u>50,192,000</u>	<u>55,213,000</u>
A01151 Total Basic Pay Other Staff	183	183	<u>49,868,000</u>	<u>49,868,000</u>	<u>54,857,000</u>
H021 Head Draftsman (BPS-14)	1	1	1,056,000		1,162,000
S035 Senior Clerk (BPS-14)	4	4	3,576,000		3,934,000
S136 Sub Engineer (BPS-12)	7	7	2,124,000		2,336,000
D105 Draftsman (BPS-11)	1	1	1,020,000		1,122,000
J013 Junior Clerk (BPS-11)	8	8	3,420,000		3,762,000
P017 Patwari (BPS-09)	2	2	720,000		792,000
C006 Canal Inspector (BPS-07)	2	2	708,000		779,000
C012 Carpenter (BPS-07)	1	1	396,000		436,000
E019 Electrician (BPS-07)	2	2	1,020,000		1,122,000
G007 Guage Reader (BPS-07)	10	10	3,504,000		3,854,000
M153 Masan Mistri (BPS-07)	2	2	1,032,000		1,135,000
S161 Surveyor (BPS-07)	1	1	336,000		370,000
T029 Tracer (BPS-07)	2	2	684,000		752,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
D112 Driver (BPS-06)	4	4	1,884,000		2,072,000
O014 Operator (BPS-06)	23	23	4,368,000		4,805,000
P036 Pipe Fitter (BPS-06)	1	1	396,000		436,000
D006 Daftari (BPS-04)	1	1	396,000		436,000
G026 Greaser (BPS-04)	2	2	696,000		766,000
M021 Mate (BPS-04)	6	6	1,200,000		1,320,000
R025 Regulation Beldar (BPS-04)	2	2	624,000		686,000
B010 Barkandaz (BPS-03)	3	3	1,068,000		1,175,000
B019 Beldar (BPS-03)	64	64	9,596,000		10,556,000
C057 Chowkidar (BPS-03)	24	24	6,948,000		7,643,000
D005 Dafadar (BPS-03)	1	1	396,000		436,000
M010 Mali (BPS-03)	2	2	564,000		620,000
N005 Naib Qasid (BPS-03)	5	5	1,500,000		1,650,000
S162 Sweeper (BPS-03)	2	2	636,000		700,000
A01152 Personal pay			324,000	324,000	356,000
A012 TOTAL ALLOWANCES			<u>53,403,000</u>	<u>53,403,000</u>	<u>58,733,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,013,000</u>	<u>53,013,000</u>	<u>58,314,000</u>
A01202 House Rent Allowance			4,570,000	4,570,000	5,027,000
A01203 Conveyance Allowance			3,910,000	3,910,000	4,301,000
A01207 Washing Allowance			1,529,000	1,529,000	1,682,000
A01208 Dress Allowance			1,529,000	1,529,000	1,682,000
A0120D Integrated Allowance			921,000	921,000	1,013,000
A01217 Medical Allowance			3,194,000	3,194,000	3,513,000
A0121Q Audit and Accounts Allowance			139,000	139,000	153,000
A0121T Adhoc Relief Allowance 2013			523,000	523,000	575,000
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			368,000	368,000	405,000
A0122N Special Conveyance Allowance to Disbaled Employees			297,000	297,000	327,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A01233	Unattractive Area Allowance		<u>2,152,000</u>	<u>2,152,000</u>	<u>2,367,000</u>
001	Unattractive Area Allowance		2,152,000	2,152,000	2,367,000
A01239	Special allowance		<u>34,000</u>	<u>34,000</u>	<u>37,000</u>
001	Special Allowance		34,000	34,000	37,000
A0124H	Special Allowance-2021		2,003,000	2,003,000	2,203,000
A0124L	Weather Allowance		2,300,000	2,300,000	2,530,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,968,000	4,968,000	5,465,000
A0124R	Adhoc Relief Allowance 2022		5,131,000	5,131,000	5,644,000
A0124X	Adhoc Relief Allowance 2023		18,269,000	18,269,000	20,096,000
A01264	Technical Allowance		1,126,000	1,126,000	1,239,000
A01270	Other		<u>31,000</u>	<u>31,000</u>	<u>34,000</u>
001	Others		31,000	31,000	34,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>390,000</u>	<u>390,000</u>	<u>419,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A01278	Leave Salary		<u>290,000</u>	<u>290,000</u>	<u>319,000</u>
001	Leave Salary		290,000	290,000	319,000
A03	TOTAL OPERATING EXPENSES		<u>20,602,000</u>	<u>20,602,000</u>	<u>16,831,000</u>
A032	TOTAL COMMUNICATIONS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03201	Postage and Telegraph		80,000	80,000	80,000
A03202	Telephone and Trunk Call		220,000	220,000	220,000
A033	TOTAL UTILITIES		<u>18,250,000</u>	<u>18,250,000</u>	<u>15,300,000</u>
A03301	Gas		250,000	250,000	300,000
A03303	Electricity		<u>18,000,000</u>	<u>18,000,000</u>	<u>15,000,000</u>
001	Electricity		18,000,000	18,000,000	15,000,000
A034	TOTAL OCCUPANCY COSTS		<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03402	Rent for Office Building		2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,340,000</u>	<u>1,340,000</u>	<u>670,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			600,000	600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>700,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	350,000
A03808 Conveyance Charges			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Conveyance Charges			40,000	40,000	20,000
A039 TOTAL GENERAL			<u>710,000</u>	<u>710,000</u>	<u>560,000</u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Stationery			200,000	200,000	200,000
A03902 Printing and Publication			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
001 Printing and publication			120,000	120,000	60,000
A03906 Uniforms and Protective Clothing			30,000	30,000	20,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			200,000	200,000	150,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Cost of other Stores			60,000	60,000	50,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			100,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>7,400,000</u>	<u>7,400,000</u>	<u>5,000,000</u>
A041 TOTAL PENSION			<u>7,400,000</u>	<u>7,400,000</u>	<u>5,000,000</u>
A04114 Superannuation Encashment of L.P.R			7,400,000	7,400,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>100,000</u>	<u>100,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>434,000</u>	<u>434,000</u>	<u>172,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			300,000	300,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>80,000</u>	<u>40,000</u>
001 Machinery and Equipment			80,000	80,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			50,000	50,000	30,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A13301 Office Buildings			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Office Buildings			2,000	2,000	1,000
A13302 Residential Buildings			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Residential Buildings			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
Executive Engineer Swat Irrigation Division-I at Saidu Sharif			137,107,000	137,107,000	141,334,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>9,777,000</u>	<u>9,777,000</u>	<u>10,743,000</u>
A011 TOTAL PAY	13	13	<u>5,148,000</u>	<u>5,148,000</u>	<u>5,662,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	13	13	<u>5,148,000</u>	<u>5,148,000</u>	<u>5,662,000</u>
A01151 Total Basic Pay Other Staff	13	13	<u>5,148,000</u>	<u>5,148,000</u>	<u>5,662,000</u>
Z001 Zilladar (BPS-15)	1	1	924,000		1,016,000
R330 Revenue Inspector (Abiana) (BPS-11)	1	1	324,000		356,000
V007 Vernacular Clerk (BPS-10)	1	1	444,000		488,000
P017 Patwari (BPS-09)	10	10	3,456,000		3,802,000
A012 TOTAL ALLOWANCES			<u>4,629,000</u>	<u>4,629,000</u>	<u>5,081,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,529,000</u>	<u>4,529,000</u>	<u>4,981,000</u>
A01202 House Rent Allowance			353,000	353,000	388,000
A01203 Conveyance Allowance			275,000	275,000	303,000
A01217 Medical Allowance			223,000	223,000	245,000
A0121T Adhoc Relief Allowance 2013			48,000	48,000	53,000
A0122C Adhoc Relief Allowance - 2015			33,000	33,000	36,000
A01233 Unattractive Area Allowance			<u>149,000</u>	<u>149,000</u>	<u>164,000</u>
001 Unattractive Area Allowance			149,000	149,000	164,000
A0124H Special Allowance-2021			710,000	710,000	781,000
A0124L Weather Allowance			160,000	160,000	176,000
A0124N Disparity Reduction Allowance 2022- 15%			463,000	463,000	509,000
A0124R Adhoc Relief Allowance 2022			463,000	463,000	509,000
A0124X Adhoc Relief Allowance 2023			1,652,000	1,652,000	1,817,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>233,000</u>	<u>233,000</u>	<u>170,000</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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>163,000</u>	<u>163,000</u>	<u>100,000</u>
A03901 Stationery			<u>57,000</u>	<u>57,000</u>	<u>30,000</u>
001 Stationery			57,000	57,000	30,000
A03902 Printing and Publication			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Printing and publication			80,000	80,000	50,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>20,000</u>
001 Others			26,000	26,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,334,000	1,334,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>1,000,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	1,000,000	900,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4297 Special Revenue Irrigation Division Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Machinery and Equipment			2,000	2,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
Special Revenue Irrigation Division Swat			12,348,000	12,348,000	12,815,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>15,400,000</u>	<u>15,400,000</u>	<u>16,931,000</u>
A011 TOTAL PAY	16	16	<u>7,840,000</u>	<u>7,840,000</u>	<u>8,624,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	6	<u>4,972,000</u>	<u>4,972,000</u>	<u>5,469,000</u>
A01101 Total Basic Pay Of Officer	6	6	<u>4,972,000</u>	<u>4,972,000</u>	<u>5,469,000</u>
D028 Deputy Director (BPS-18)	1	1	1,600,000		1,760,000
A079 Assistant Director (BPS-17)	2	2	1,512,000		1,663,000
D201 Divisional Accounts Officer (BPS-17)	1	1	900,000		990,000
A057 Assistant (BPS-16)	1	1	480,000		528,000
C082 Computer Operator (BPS-16)	1	1	480,000		528,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>2,868,000</u>	<u>2,868,000</u>	<u>3,155,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>2,868,000</u>	<u>2,868,000</u>	<u>3,155,000</u>
S035 Senior Clerk (BPS-14)	1	1	372,000		409,000
S136 Sub Engineer (BPS-12)	4	4	1,284,000		1,412,000
D112 Driver (BPS-06)	3	3	756,000		832,000
C057 Chowkidar (BPS-03)	1	1	228,000		251,000
N005 Naib Qasid (BPS-03)	1	1	228,000		251,000
A012 TOTAL ALLOWANCES			<u>7,560,000</u>	<u>7,560,000</u>	<u>8,307,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,460,000</u>	<u>7,460,000</u>	<u>8,207,000</u>
A01202 House Rent Allowance			647,000	647,000	712,000
A01203 Conveyance Allowance			500,000	500,000	550,000
A01207 Washing Allowance			65,000	65,000	72,000
A01208 Dress Allowance			65,000	65,000	72,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			290,000	290,000	319,000
A0121T Adhoc Relief Allowance 2013			75,000	75,000	83,000
A01226 Computer Allowance			19,000	19,000	21,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A0122C Adhoc Relief Allowance - 2015			51,000	51,000	56,000
A0124H Special Allowance-2021			392,000	392,000	431,000
A0124L Weather Allowance			60,000	60,000	66,000
A0124N Disparity Reduction Allowance 2022- 15%			530,000	530,000	583,000
A0124R Adhoc Relief Allowance 2022			720,000	720,000	792,000
A0124X Adhoc Relief Allowance 2023			2,714,000	2,714,000	2,985,000
A01264 Technical Allowance			1,302,000	1,302,000	1,432,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>2,133,000</u>	<u>2,133,000</u>	<u>1,685,000</u>
A032 TOTAL COMMUNICATIONS			<u>107,000</u>	<u>107,000</u>	<u>144,000</u>
A03201 Postage and Telegraph			7,000	7,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	124,000
A033 TOTAL UTILITIES			<u>253,000</u>	<u>253,000</u>	<u>300,000</u>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>53,000</u>	<u>53,000</u>	<u>100,000</u>
001 Electricity			53,000	53,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A03402 Rent for Office Building			2,000	2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,160,000</u>	<u>1,160,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			600,000	600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
AD4437 Dy, Director P & C Small Dams Abbottabad					
A03808 Conveyance Charges			<u>60,000</u>	<u>60,000</u>	<u>20,000</u>
001 Conveyance Charges			60,000	60,000	20,000
A039 TOTAL GENERAL			<u>611,000</u>	<u>611,000</u>	<u>620,000</u>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Printing and publication			100,000	100,000	60,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>150,000</u>
001 Advertising and Publicity			1,000	1,000	150,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Others			200,000	200,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>400,000</u>	<u>400,000</u>	<u>230,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			200,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Machinery and Equipment			100,000	100,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			100,000	100,000	30,000
Dy, Director P & C Small Dams Abbottabad			17,933,000	17,933,000	18,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>38,956,000</u>	<u>38,956,000</u>	<u>42,840,000</u>
A011 TOTAL PAY	57	57	<u>21,265,000</u>	<u>21,265,000</u>	<u>23,391,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>600,000</u>	<u>600,000</u>	<u>660,000</u>
C082 Computer Operator (BPS-16)	1	1	600,000		660,000
A011-2 TOTAL PAY OF OTHER STAFF	56	56	<u>20,665,000</u>	<u>20,665,000</u>	<u>22,731,000</u>
A01151 Total Basic Pay Other Staff	56	56	<u>20,572,000</u>	<u>20,572,000</u>	<u>22,629,000</u>
Z001 Zilladar (BPS-15)	3	3	1,332,000		1,465,000
R330 Revenue Inspector (Abiana) (BPS-10)	5	5	2,760,000		3,036,000
V007 Vernacular Clerk (BPS-10)	5	5	2,328,000		2,561,000
P017 Patwari (BPS-09)	29	29	9,400,000		10,340,000
G052 Gauge Reader (BPS-05)	6	6	1,896,000		2,086,000
A046 Apprentice Patwarie (BPS-03)	1	1	528,000		581,000
D010 Dak Runner (BPS-03)	5	5	1,644,000		1,808,000
N005 Naib Qasid (BPS-03)	2	2	684,000		752,000
A01152 Personal pay			93,000	93,000	102,000
A012 TOTAL ALLOWANCES			<u>17,691,000</u>	<u>17,691,000</u>	<u>19,449,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,591,000</u>	<u>17,591,000</u>	<u>19,349,000</u>
A01202 House Rent Allowance			1,578,000	1,578,000	1,736,000
A01203 Conveyance Allowance			1,288,000	1,288,000	1,417,000
A01207 Washing Allowance			74,000	74,000	81,000
A01208 Dress Allowance			74,000	74,000	81,000
A0120D Integrated Allowance			44,000	44,000	48,000
A01217 Medical Allowance			908,000	908,000	999,000
A0121T Adhoc Relief Allowance 2013			244,000	244,000	268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4290 Special Revenue Irrigation Divi:Charsada					
A01226 Computer Allowance			19,000	19,000	21,000
A0122C Adhoc Relief Allowance - 2015			174,000	174,000	191,000
A0122N Special Conveyance Allowance to Disbalded Employees			74,000	74,000	81,000
A0124H Special Allowance-2021			1,860,000	1,860,000	2,046,000
A0124L Weather Allowance			5,000	5,000	6,000
A0124N Disparity Reduction Allowance 2022- 15%			1,995,000	1,995,000	2,195,000
A0124R Adhoc Relief Allowance 2022			2,031,000	2,031,000	2,234,000
A0124X Adhoc Relief Allowance 2023			7,223,000	7,223,000	7,945,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>179,000</u>	<u>179,000</u>	<u>160,000</u>
A032 TOTAL COMMUNICATIONS			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			10,000	10,000	20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>31,000</u>	<u>31,000</u>	<u>30,000</u>
A03805 Travelling Allowance			<u>21,000</u>	<u>21,000</u>	<u>20,000</u>
001 Travelling Allowance			21,000	21,000	20,000
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>138,000</u>	<u>138,000</u>	<u>110,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Stationery			100,000	100,000	50,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
001 Printing and publication			25,000	25,000	50,000
A03970 Others			<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
001 Others			13,000	13,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4290 Special Revenue Irrigation Divi:Charsada					
Special Revenue Irrigation Divi:Charsada			39,135,000	39,135,000	43,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR5591 Dy, Director P & C small dams mardan District Mardan					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,539,000</u>	<u>13,539,000</u>	<u>14,883,000</u>
A011 TOTAL PAY	15	15	<u>6,944,000</u>	<u>6,944,000</u>	<u>7,638,000</u>
A011-1 TOTAL PAY OF OFFICERS	5	5	<u>3,596,000</u>	<u>3,596,000</u>	<u>3,955,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>3,596,000</u>	<u>3,596,000</u>	<u>3,955,000</u>
D028 Deputy Director (BPS-18)	1	1	996,000		1,096,000
A079 Assistant Director (BPS-17)	1	1	800,000		880,000
D201 Divisional Accounts Officer (BPS-17)	1	1	792,000		871,000
A057 Assistant (BPS-16)	1	1	504,000		554,000
C082 Computer Operator (BPS-16)	1	1	504,000		554,000
A011-2 TOTAL PAY OF OTHER STAFF	10	10	<u>3,348,000</u>	<u>3,348,000</u>	<u>3,683,000</u>
A01151 Total Basic Pay Other Staff	10	10	<u>3,348,000</u>	<u>3,348,000</u>	<u>3,683,000</u>
S035 Senior Clerk (BPS-14)	1	1	900,000		990,000
S136 Sub Engineer (BPS-12)	4	4	1,116,000		1,228,000
D112 Driver (BPS-06)	3	3	948,000		1,043,000
C057 Chowkidar (BPS-03)	1	1	192,000		211,000
N005 Naib Qasid (BPS-03)	1	1	192,000		211,000
A012 TOTAL ALLOWANCES			<u>6,595,000</u>	<u>6,595,000</u>	<u>7,245,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,495,000</u>	<u>6,495,000</u>	<u>7,145,000</u>
A01202 House Rent Allowance			612,000	612,000	673,000
A01203 Conveyance Allowance			411,000	411,000	452,000
A01207 Washing Allowance			49,000	49,000	54,000
A01208 Dress Allowance			49,000	49,000	54,000
A0120D Integrated Allowance			30,000	30,000	33,000
A01217 Medical Allowance			266,000	266,000	293,000
A0121T Adhoc Relief Allowance 2013			69,000	69,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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				
A0121Z	Adhoc Relief Allowance-2014		8,000	8,000	9,000
A01226	Computer Allowance		19,000	19,000	21,000
A0122C	Adhoc Relief Allowance - 2015		77,000	77,000	85,000
A0124H	Special Allowance-2021		238,000	238,000	262,000
A0124N	Disparity Reduction Allowance 2022- 15%		524,000	524,000	576,000
A0124R	Adhoc Relief Allowance 2022		678,000	678,000	746,000
A0124X	Adhoc Relief Allowance 2023		2,191,000	2,191,000	2,410,000
A01264	Technical Allowance		1,274,000	1,274,000	1,401,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A01274	Medical Charges		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Medical Charges		100,000	100,000	100,000
A03	TOTAL OPERATING EXPENSES		<u>2,436,000</u>	<u>2,436,000</u>	<u>1,660,000</u>
A032	TOTAL COMMUNICATIONS		<u>320,000</u>	<u>320,000</u>	<u>270,000</u>
A03201	Postage and Telegraph		20,000	20,000	20,000
A03202	Telephone and Trunk Call		300,000	300,000	250,000
A033	TOTAL UTILITIES		<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
A03303	Electricity		<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001	Electricity		600,000	600,000	500,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,180,000</u>	<u>1,180,000</u>	<u>560,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>250,000</u>
001	Travelling Allowance		500,000	500,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>650,000</u>	<u>650,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		650,000	650,000	300,000
A03808	Conveyance Charges		<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001	Conveyance Charges		30,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A039 TOTAL GENERAL			<u>336,000</u>	<u>336,000</u>	<u>330,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	100,000	150,000
A03970 Others			<u>86,000</u>	<u>86,000</u>	<u>30,000</u>
001 Others			86,000	86,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	600,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>350,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
A13001 Transport			<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
001 Transport			300,000	300,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
Dy, Director P & C small dams mardan District Mardan			16,329,000	16,329,000	17,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
					Rs	Rs	Rs
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>64,767,000</u>	<u>64,767,000</u>	<u>71,233,000</u>
A011	TOTAL PAY		125	125	<u>31,397,000</u>	<u>31,397,000</u>	<u>34,535,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,868,000</u>	<u>3,868,000</u>	<u>4,255,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,868,000</u>	<u>3,868,000</u>	<u>4,255,000</u>
E041	Executive Engineer	(BPS-18)	1	1	168,000		185,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	600,000		660,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,500,000		2,750,000
A057	Assistant	(BPS-16)	1	1	300,000		330,000
C082	Computer Operator	(BPS-16)	1	1	300,000		330,000
A011-2	TOTAL PAY OF OTHER STAFF		118	118	<u>27,529,000</u>	<u>27,529,000</u>	<u>30,280,000</u>
A01151	Total Basic Pay Other Staff		118	118	<u>27,476,000</u>	<u>27,476,000</u>	<u>30,222,000</u>
H021	Head Draftsman	(BPS-14)	1	1	180,000		198,000
S035	Senior Clerk	(BPS-14)	4	4	1,800,000		1,980,000
S136	Sub Engineer	(BPS-12)	7	7	2,844,000		3,128,000
D105	Draftsman	(BPS-11)	1	1	180,000		198,000
J013	Junior Clerk	(BPS-11)	5	5	1,500,000		1,650,000
P017	Patwari	(BPS-09)	4	4	432,000		475,000
C006	Canal Inspector	(BPS-07)	2	2	396,000		436,000
E019	Electrician	(BPS-07)	1	1	372,000		409,000
G007	Guage Reader	(BPS-07)	4	4	1,404,000		1,544,000
G052	Gauge Reader	(BPS-07)	3	3	1,044,000		1,148,000
W026	Work Munshi	(BPS-07)	1	1	312,000		343,000
D112	Driver	(BPS-06)	3	3	900,000		990,000
D115	Driver Motor Launch	(BPS-06)	1	1	180,000		198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4596 Executive Engineer Swat Irrigation Division-2 at Matta					
D006 Daftari (BPS-04)	1	1	180,000		198,000
M021 Mate (BPS-04)	1	1	348,000		383,000
R025 Regulation Beldar (BPS-04)	4	4	972,000		1,069,000
B010 Barkandaz (BPS-03)	1	1	360,000		396,000
B019 Beldar (BPS-03)	53	53	9,788,000		10,767,000
C057 Chowkidar (BPS-03)	7	7	1,344,000		1,478,000
C113 Chowkidar-Cum-Cook (BPS-03)	2	2	240,000		264,000
M010 Mali (BPS-03)	2	2	528,000		581,000
N005 Naib Qasid (BPS-03)	6	6	1,500,000		1,650,000
S162 Sweeper (BPS-03)	4	4	672,000		739,000
A01152 Personal pay			53,000	53,000	58,000
A012 TOTAL ALLOWANCES			<u>33,370,000</u>	<u>33,370,000</u>	<u>36,698,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>33,250,000</u>	<u>33,250,000</u>	<u>36,576,000</u>
A01202 House Rent Allowance			3,529,000	3,529,000	3,882,000
A01203 Conveyance Allowance			2,890,000	2,890,000	3,179,000
A01207 Washing Allowance			1,034,000	1,034,000	1,137,000
A01208 Dress Allowance			1,034,000	1,034,000	1,137,000
A0120D Integrated Allowance			620,000	620,000	682,000
A01217 Medical Allowance			2,236,000	2,236,000	2,460,000
A0121T Adhoc Relief Allowance 2013			149,000	149,000	164,000
A0122C Adhoc Relief Allowance - 2015			115,000	115,000	127,000
A0122N Special Conveyance Allowance to Disbalded Employees			297,000	297,000	327,000
A01233 Unattractive Area Allowance			<u>1,497,000</u>	<u>1,497,000</u>	<u>1,647,000</u>
001 Unattractive Area Allowance			1,497,000	1,497,000	1,647,000
A0124H Special Allowance-2021			1,431,000	1,431,000	1,574,000
A0124L Weather Allowance			28,000	28,000	31,000
A0124N Disparity Reduction Allowance 2022- 15%			2,814,000	2,814,000	3,095,000
A0124R Adhoc Relief Allowance 2022			3,071,000	3,071,000	3,378,000

**NC21029 (024)
IRRIGATION**

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4596 Executive Engineer Swat Irrigation Division-2 at Matta					
A0124X Adhoc Relief Allowance 2023			10,816,000	10,816,000	11,898,000
A01264 Technical Allowance			1,689,000	1,689,000	1,858,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>120,000</u>	<u>120,000</u>	<u>122,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Medical Charges			100,000	100,000	100,000
A01278 Leave Salary			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Leave Salary			20,000	20,000	22,000
A03 TOTAL OPERATING EXPENSES			<u>4,388,000</u>	<u>4,388,000</u>	<u>3,555,000</u>
A032 TOTAL COMMUNICATIONS			<u>122,000</u>	<u>122,000</u>	<u>125,000</u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			97,000	97,000	100,000
A033 TOTAL UTILITIES			<u>610,000</u>	<u>610,000</u>	<u>520,000</u>
A03301 Gas			10,000	10,000	20,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>500,000</u>
001 Electricity			600,000	600,000	500,000
A034 TOTAL OCCUPANCY COSTS			<u>1,650,000</u>	<u>1,650,000</u>	<u>1,700,000</u>
A03402 Rent for Office Building			1,650,000	1,650,000	1,700,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,430,000</u>	<u>1,430,000</u>	<u>670,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	400,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	350,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges			30,000	30,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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					
A039 TOTAL GENERAL			<u>576,000</u>	<u>576,000</u>	<u>540,000</u>
A03901 Stationery			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Stationery			180,000	180,000	180,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03906 Uniforms and Protective Clothing			26,000	26,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Advertising and Publicity			100,000	100,000	150,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			30,000	30,000	30,000
A03970 Others			<u>180,000</u>	<u>180,000</u>	<u>100,000</u>
001 Others			180,000	180,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>100,000</u>	<u>100,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			100,000	100,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Plant and Machinery			2,000	2,000	1,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4596 Executive Engineer Swat Irrigation Division-2 at Matta					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>255,000</u>	<u>255,000</u>	<u>142,000</u>
A130 TOTAL TRANSPORT			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			200,000	200,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Machinery and Equipment			50,000	50,000	40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			2,000	2,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A13301 Office Buildings			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Office Buildings			3,000	3,000	1,000
Executive Engineer Swat Irrigation Division-2 at Matta			69,515,000	69,515,000	76,332,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A13401 Main canal			<u>5,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
001 Main Canal			5,000,000	5,000,000	1,000
XEN Irrigation Division (R&M) D.I.Khan			5,000,000	5,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042202	IRRIGATION DAMS				
HR4579	XEN Irrigation Haripur (R&M of Dam Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>750,000</u>	<u>750,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>750,000</u>	<u>750,000</u>	<u>1,000</u>
A13401	Main canal		<u>750,000</u>	<u>750,000</u>	<u>1,000</u>
001	Main Canal		750,000	750,000	1,000
XEN Irrigation Haripur (R&M of Dam Un-Productive)			750,000	750,000	1,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>750,000</u>	<u>750,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>750,000</u>	<u>750,000</u>	<u>1,000</u>
A13401 Main canal			<u>750,000</u>	<u>750,000</u>	<u>1,000</u>
001 Main Canal			750,000	750,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive			750,000	750,000	1,000

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042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
A13401	Main canal		<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
001	Main Canal		2,500,000	2,500,000	1,000
XEN Swabi Irrigation Division-II (R&M Canal)			2,500,000	2,500,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13401	Main canal		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Main Canal		1,000,000	1,000,000	1,000
Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)			1,000,000	1,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,250,000</u>	<u>1,250,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,250,000</u>	<u>1,250,000</u>	<u>1,000</u>
A13401	Main canal		<u>1,250,000</u>	<u>1,250,000</u>	<u>1,000</u>
001	Main Canal		1,250,000	1,250,000	1,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)			1,250,000	1,250,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>16,000,000</u>	<u>16,000,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>16,000,000</u>	<u>16,000,000</u>	<u>1,000</u>
A13401	Main canal		<u>16,000,000</u>	<u>16,000,000</u>	<u>1,000</u>
001	Main Canal		16,000,000	16,000,000	1,000
Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)			16,000,000	16,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>4,000,000</u>	<u>4,000,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000</u>
A13401	Main canal		<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000</u>
001	Main Canal		4,000,000	4,000,000	1,000
Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)			4,000,000	4,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A13401	Main canal		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Main Canal		2,000,000	2,000,000	1,000
XEN Dir Irrigation Division Dir Lower Canal U/P			2,000,000	2,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>19,849,000</u>	<u>19,849,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>19,849,000</u>	<u>19,849,000</u>	<u>1,000</u>
A13401	Main canal		<u>19,849,000</u>	<u>19,849,000</u>	<u>1,000</u>
001	Main Canal		19,849,000	19,849,000	1,000
Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)			19,849,000	19,849,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>6,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>6,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
A13401	Main canal		<u>6,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
001	Main Canal		6,000,000	6,000,000	1,000
Executive Engineer Paharpur Irrigation Division D I .Khan			6,000,000	6,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
HR4580 XEN Irrigation Haripur (R&M of Canals Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13401 Main canal			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Main Canal			1,000,000	1,000,000	1,000
XEN Irrigation Haripur (R&M of Canals Un-Productive)			1,000,000	1,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13401 Main canal			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Main Canal			1,000,000	1,000,000	1,000
Executive Engineer Kohat Irrigation			1,000,000	1,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>8,000,000</u>	<u>8,000,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>8,000,000</u>	<u>8,000,000</u>	<u>1,000</u>
A13401	Main canal		<u>8,000,000</u>	<u>8,000,000</u>	<u>1,000</u>
001	Main Canal		8,000,000	8,000,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)			8,000,000	8,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
A13401	Main canal		<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
001	Main Canal		2,500,000	2,500,000	1,000
Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)			2,500,000	2,500,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A13401 Main canal			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
001 Main Canal			10,000,000	10,000,000	1,000
Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)			10,000,000	10,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>6,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>6,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
A13401	Main canal		<u>6,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
001	Main Canal		6,000,000	6,000,000	1,000
Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)			6,000,000	6,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>10,200,000</u>	<u>10,200,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>10,200,000</u>	<u>10,200,000</u>	<u>1,000</u>
A13401	Main canal		<u>10,200,000</u>	<u>10,200,000</u>	<u>1,000</u>
001	Main Canal		10,200,000	10,200,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)			10,200,000	10,200,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A13401	Main canal		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001	Main Canal		1,500,000	1,500,000	1,000
Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)			1,500,000	1,500,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042203	CANAL IRRIGATION				
SW4772	Executive Engineer Irrigation Swat Division II (R&M of Canals) (Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A13401	Main canal		<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001	Main Canal		2,000,000	2,000,000	1,000
Executive Engineer Irrigation Swat Division II (R&M of Canals) (Un-Productive)			2,000,000	2,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13470	Others		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001	Other		1,000,000	1,000,000	1,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)			1,000,000	1,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>500,000</u>	<u>500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A13470 Others			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Other			500,000	500,000	1,000
XEN Irrigation Division Dir Lower T/Well			500,000	500,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>4,000,000</u>	<u>4,000,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000</u>
A13470	Others		<u>4,000,000</u>	<u>4,000,000</u>	<u>1,000</u>
001	Other		4,000,000	4,000,000	1,000
Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)			4,000,000	4,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
HR4581	XEN Irrigation Haripur (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A13470	Others		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Other		500,000	500,000	1,000
XEN Irrigation Haripur (R&M of T/Wells Un-Productive)			500,000	500,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>250,000</u>	<u>250,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A13470 Others			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001 Other			250,000	250,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)			250,000	250,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
042	AGRI,FOOD,IRRIGATION,FORESTRY & FISHING				
0422	IRRIGATION				
042204	TUBEWELLS				
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A13470	Others		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Other		500,000	500,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)			500,000	500,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A13470	Others		<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001	Other		3,000,000	3,000,000	1,000
Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)			3,000,000	3,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,420,000</u>	<u>1,420,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>1,420,000</u>	<u>1,420,000</u>	<u>1,000</u>
A13470	Others		<u>1,420,000</u>	<u>1,420,000</u>	<u>1,000</u>
001	Other		1,420,000	1,420,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)			1,420,000	1,420,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>500,000</u>	<u>500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A13470 Others			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Other			500,000	500,000	1,000
XEN Swabi Irrigation Division-II T/Wells			500,000	500,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>500,000</u>	<u>500,000</u>	<u>1,000</u>
A134	TOTAL IRRIGATION WORKS		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A13470	Others		<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001	Other		500,000	500,000	1,000
Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)			500,000	500,000	1,000

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A13470 Others			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Other			1,500,000	1,500,000	1,000
Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)			1,500,000	1,500,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>500,000</u>	<u>500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Feeder Canal			500,000	500,000	1,000
Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)			500,000	500,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Feeder Canal			2,000,000	2,000,000	1,000
Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)			2,000,000	2,000,000	1,000

**NC21029 (024)
IRRIGATION**

042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
HR4583 XEN Irrigation Haripur (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001 Feeder Canal			250,000	250,000	1,000
XEN Irrigation Haripur (Others Irrigation / L.I.S)			250,000	250,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>250,000</u>	<u>250,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001 Feeder Canal			250,000	250,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)			250,000	250,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042250 OTHERS					
MA4681 XEN Irrigation Mansehra (Others Irrigation / L.I.S)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13470 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Other			1,000,000	1,000,000	1,000
XEN Irrigation Mansehra (Others Irrigation / L.I.S)			1,000,000	1,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>3,395,000</u>	<u>3,395,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>3,395,000</u>	<u>3,395,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>3,395,000</u>	<u>3,395,000</u>	<u>1,000</u>
001 Feeder Canal			3,395,000	3,395,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)			3,395,000	3,395,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Feeder Canal			1,000,000	1,000,000	1,000
Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)			1,000,000	1,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,000</u>
001 Feeder Canal			1,500,000	1,500,000	1,000
Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)			1,500,000	1,500,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Feeder Canal			1,000	1,000	1,000
Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)			1,000	1,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>2,370,000</u>	<u>2,370,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>2,370,000</u>	<u>2,370,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>2,370,000</u>	<u>2,370,000</u>	<u>1,000</u>
001 Feeder Canal			2,370,000	2,370,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)			2,370,000	2,370,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>500,000</u>	<u>500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Feeder Canal			500,000	500,000	1,000
XEN Swabi Irrigation Division-II (Others/LIS)			500,000	500,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>500,000</u>	<u>500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A13402 Feeder canal			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Feeder Canal			500,000	500,000	1,000
Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)			500,000	500,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0438 OTHERS					
043820 OTHERS					
PR4829 Others					
A03 TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>150,000,000</u>	<u>200,000,000</u>
A033 TOTAL UTILITIES			<u>150,000,000</u>	<u>150,000,000</u>	<u>200,000,000</u>
A03303 Electricity			<u>150,000,000</u>	<u>150,000,000</u>	<u>200,000,000</u>
001 Electricity			150,000,000	150,000,000	200,000,000
Others			150,000,000	150,000,000	200,000,000

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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>	<u>1,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13503 Drainage			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Drainage.			1,000	1,000	1,000
District Officer (RE) Collector Bannu			1,000	1,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)			1,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>750,000</u>	<u>750,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>750,000</u>	<u>750,000</u>	<u>1,000</u>
A13470 Others			<u>750,000</u>	<u>750,000</u>	<u>1,000</u>
001 Other			750,000	750,000	1,000
Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)			750,000	750,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
CA4280 Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
A13470 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>1,000</u>
001 Other			10,000,000	10,000,000	1,000
Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)			10,000,000	10,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
A13470 Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Other			3,000,000	3,000,000	1,000
Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)			3,000,000	3,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>500,000</u>	<u>500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A13470 Others			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Other			500,000	500,000	1,000
XEN Dir Irrigation Division Dir Lower F&D Control			500,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,000</u>	<u>1,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13503 Drainage			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Drainage.			1,000	1,000	1,000
District Officer (RE) Collector D.I.Khan			1,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>31,480,000</u>	<u>31,480,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>31,480,000</u>	<u>31,480,000</u>	<u>1,000</u>
A13470 Others			<u>31,480,000</u>	<u>31,480,000</u>	<u>1,000</u>
001 Other			31,480,000	31,480,000	1,000
Executive Engineer Irrigation Division D.I.Khan (FloodControl)			31,480,000	31,480,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
XEN Gomal Zam Irrigation Division D.I.Khan.			1,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>250,000</u>	<u>250,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
A13470 Others			<u>250,000</u>	<u>250,000</u>	<u>1,000</u>
001 Other			250,000	250,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)			250,000	250,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>	<u>1,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13503 Drainage			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Drainage.			1,000	1,000	1,000
District Officer (RE) Collector Lakki Marwat			1,000	1,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
MA4680 XEN Irrigation Mansehra (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
A13401 Main canal			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
001 Main Canal			2,500,000	2,500,000	1,000
XEN Irrigation Mansehra (Flood & Drainage Control)			2,500,000	2,500,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>8,295,000</u>	<u>8,295,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>8,295,000</u>	<u>8,295,000</u>	<u>1,000</u>
A13470 Others			<u>8,295,000</u>	<u>8,295,000</u>	<u>1,000</u>
001 Other			8,295,000	8,295,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)			8,295,000	8,295,000	1,000

**NC21029 (024)
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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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>500,000</u>	<u>500,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
A13470 Others			<u>500,000</u>	<u>500,000</u>	<u>1,000</u>
001 Other			500,000	500,000	1,000
Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)			500,000	500,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>6,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>6,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
A13401 Main canal			<u>6,000,000</u>	<u>6,000,000</u>	<u>1,000</u>
001 Main Canal			6,000,000	6,000,000	1,000
Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)			6,000,000	6,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13470 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Other			1,000,000	1,000,000	1,000
Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)			1,000,000	1,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)			1,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>1,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A13470 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Other			1,000	1,000	1,000
XEN Swabi Irrigation Division-II F&DC			1,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>5,066,000</u>	<u>5,066,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>5,066,000</u>	<u>5,066,000</u>	<u>1,000</u>
A13470 Others			<u>5,066,000</u>	<u>5,066,000</u>	<u>1,000</u>
001 Other			5,066,000	5,066,000	1,000
Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)			5,066,000	5,066,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
SW4774 Executive Engineer Irrigation Swat Division II (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A134 TOTAL IRRIGATION WORKS			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
A13470 Others			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,000</u>
001 Other			2,000,000	2,000,000	1,000
Executive Engineer Irrigation Swat Division II (Flood & Drainage Control)			2,000,000	2,000,000	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
	2023-2024	2024-2025	2023-2024	2023-2024	2024-2025
			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>22,695,000</u>	<u>22,695,000</u>	<u>1,000</u>
A135 TOTAL EMBANKMENT AND DRAINAGE			<u>22,695,000</u>	<u>22,695,000</u>	<u>1,000</u>
A13503 Drainage			<u>22,695,000</u>	<u>22,695,000</u>	<u>1,000</u>
001 Drainage.			22,695,000	22,695,000	1,000
District Officer (RE) Collector Tank			22,695,000	22,695,000	1,000

For more information and feedback:

FINANCE DEPARTMENT

GOVERNMENT OF KHYBER PAKHTUNKHWA

