Government of
Khyber Pakhtunkhwa
FINANCE DEPARTMENT

DEMANDS FOR GRANTS 2025-26

Current Expenditure
Vol-III (Part-G)

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DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2025-26

VOL-III (PART-G)

GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

REFERENCE TO PAGES
DFG PART- G

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19	ANIMAL HUSBANDRY	01 – 179
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22	FORESTRY (WILDLIFE)	548 – 700
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GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	POSTS 2025-26	BUDGET ESTIMATES 2025-26		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	3,006,090,000	3,108,092,000	713	2,990,900,000	1,277,055,000	4,267,955,000
2	GENERAL ADMINISTRATION	7,920,725,000	9,375,910,000	3,121	4,936,631,000	4,614,731,000	9,551,362,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	3,784,966,000	3,591,338,000	1,562	2,233,931,000	2,132,231,000	4,366,162,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	1,193,831,000	1,257,894,000	706	1,125,894,000	265,881,000	1,391,775,000
5	INFORMATION TECHNOLOGY	1,654,938,000	1,676,474,000	143	181,643,000	2,391,238,000	2,572,881,000
6	REVENUE & ESTATE	2,256,630,000	2,123,013,000	1,491	1,691,514,000	908,953,000	2,600,467,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,673,058,000	1,565,064,000	1,623	1,594,769,000	308,133,000	1,902,902,000
8	HOME & TRIBAL AFFAIRS	2,774,751,000	3,041,918,000	1,911	2,406,055,000	1,229,408,000	3,635,463,000
9	JAILS & CONVICTS SETTLEMENT	6,951,888,000	8,540,458,000	6,468	4,594,549,000	4,287,160,000	8,881,709,000
10	POLICE	96,157,481,000	96,410,490,000	101,680	98,884,055,000	22,121,348,000	121,005,403,000
11	ADMIISTRATION OF JUSTICE	15,118,275,000	17,854,195,000	9,330	13,428,605,000	2,645,217,000	16,073,822,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	28,530,519,000	30,470,493,000	19,732	26,865,668,000	13,536,620,000	40,402,288,000
13	HEALTH	181,453,955,000	174,022,802,000	61,884	72,753,538,000	138,347,923,000	211,101,461,000
14	COMMUNICATION & WORKS	5,524,391,000	5,456,488,000	6,355	5,619,255,000	968,121,000	6,587,376,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	6,134,600,000	9,068,886,000	-		7,837,000,000	7,837,000,000
16	PUBLIC HEALTH ENGINEERING	14,633,054,000	15,728,992,000	12,494	9,377,564,000	7,409,742,000	16,787,306,000
17	LOCAL GOVERNMENT *	7,785,337,000	10,657,605,000	198	498,667,000	13,103,005,000	13,601,672,000
18	AGRICULTURE	6,001,035,500	5,655,632,000	3,948	3,975,006,000	2,892,910,000	6,867,916,000
19	ANIMAL HUSBANDRY	3,915,886,500	4,020,277,000	2,856	2,667,854,000	2,014,353,000	4,682,207,000
20	CO-OPERATION	71,619,000	53,105,000	45	56,407,000	26,324,000	82,731,000
21	ENVIRONMENT & FORESTRY	4,811,558,000	5,276,970,000	6,989	4,633,445,000	591,070,000	5,224,515,000
22	FORESTRY (WILDLIFE)	1,539,700,000	1,766,168,000	1,708	1,352,400,000	333,027,000	1,685,427,000
23	FISHERIES	431,859,000	385,983,000	511	374,347,000	121,951,000	496,298,000
24	IRRIGATION	8,534,216,000	9,355,126,000	8,172	6,631,977,000	3,296,023,000	9,928,000,000
25	INDUSTRIES	968,129,000	856,195,000	740	805,083,000	1,135,037,000	1,940,120,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	1,687,460,000	2,098,395,000	1,404	1,094,271,000	978,738,000	2,073,009,000
27	STATIONERY AND PRINTING	340,485,000	330,702,000	235	184,314,000	198,604,000	382,918,000
28	POPULATION WELFARE	828,704,000	799,012,000	357	497,435,000	421,867,000	919,302,000
29	TECHNICAL EDUCATION AND MANPOWER	3,552,090,000	3,596,216,000	2,360	2,490,522,000	1,607,995,000	4,098,517,000
30	LABOUR	778,205,000	738,689,000	695	667,061,000	249,266,000	916,327,000
31	INFORMATION & PUBLIC RELATIONS	665,862,000	1,170,709,000	375	435,460,000	410,466,000	845,926,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	3,608,588,000	14,476,152,000	1,450	1,831,524,000	12,283,073,000	14,114,597,000
33	ZAKAT & USHER	480,041,000	461,375,000	375	459,000,000	103,469,000	562,469,000
34	PENSION	162,402,956,000	162,889,197,000	-		190,296,832,000	190,296,832,000
35	FOOD SECURITY NET	25,199,013,000	25,799,008,000	-		10,600,012,000	10,600,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	23,000,000,000	173,000,000,000	-		42,000,000,000	42,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	2,550,583,000	2,646,905,000	49	86,121,000	2,420,321,000	2,506,442,000
38	SPORTS, CULTURE,TOURISM & MUSEUMS	741,241,000	1,370,792,000	548	651,428,000	415,746,000	1,067,174,000

GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE

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

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

GENERAL ABSTRACT OF BUDGET ESTIMATES (MDs)
CURRENT EXPENDITURE

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	POSTS 2025-26	BUDGET ESTIMATES 2025-26		
					SALARY	NON SALARY	TOTAL
61	GENERAL ADMINISTRATION	147,702,000	408,292,000	100	67,673,000	91,516,000	159,189,000
61	TREASURIES	129,064,000	100,527,000	114	139,313,000	5,744,000	145,057,000
61	FINANCE	8,871,962,000	4,621,891,000	78	2,548,383,000	8,027,208,000	10,575,591,000
61	PLANNING & DEVELOPMENT	315,991,000	373,497,000	295	403,370,000	5,651,000	409,021,000
61	BUREAU OF STATISTICS	7,374,000	4,922,000	10	6,967,000	430,000	7,397,000
61	REVENUE & ESTATE	13,384,000	84,873,000	8	12,247,000	3,341,000	15,588,000
61	EXCISE AND TAXATION DEPARTMENT	58,421,000	57,740,000	173	65,426,000	8,538,000	73,964,000
61	HOME & TRIBAL AFFAIRS	750,728,000	1,340,361,000	546	799,561,000	71,345,000	870,906,000
61	JAILS & CONVICTS SETTLEMENT	454,634,000	461,889,000	594	472,158,000	36,531,000	508,689,000
61	ADMIISTRATION OF JUSTICE	1,032,660,000	1,028,165,000	1,056	1,061,294,000	93,175,000	1,154,469,000
61	HIGHER EDUCATION, ARCHIVES & LIBRARIES	2,623,087,000	2,324,554,000	2,333	2,939,153,000	67,417,000	3,006,570,000
61	HEALTH	14,559,189,000	15,095,833,000	15,717	12,132,291,000	4,389,135,000	16,521,426,000
61	COMMUNICATION & WORKS	1,858,833,000	1,816,457,000	2,529	1,967,948,000	141,628,000	2,109,576,000
61	ROADS HIGHWAYS & BRIDGES (REPAIR)	233,905,000	233,981,000			250,978,000	250,978,000
61	BUILDINGS & STRUCTURES (REPAIR)	161,800,000	198,416,000			202,408,000	202,408,000
61	PUBLIC HEALTH ENGINEERING	1,579,091,000	1,845,645,000	2,492	1,498,344,000	310,399,000	1,808,743,000
61	LOCAL GOVERNMENT	84,127,000	96,825,000	66	91,631,000	25,644,000	117,275,000
61	AGRICULTURE	434,294,000	417,281,000	516	435,026,000	69,424,000	504,450,000
61	ANIMAL HUSBANDRY	471,968,000	537,956,000	151	138,029,000	390,069,000	528,098,000
61	FORESTRY (WILDLIFE)	1,482,846,000	1,420,419,000	2,036	1,548,255,000	130,671,000	1,678,926,000
61	FISHERIES	64,971,000	58,605,000	78	62,034,000	10,951,000	72,985,000
61	IRRIGATION	368,301,000	335,014,000	345	356,951,000	61,872,000	418,823,000
61	INDUSTRIES	41,785,000	40,001,000	56	41,916,000	4,851,000	46,767,000
61	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	153,200,000	174,972,000	295	168,352,000	23,877,000	192,229,000
61	POPULATION WELFARE	31,597,000	32,142,000	15	18,126,000	18,219,000	36,345,000
61	TECHNICAL EDUCATION AND MANPOWER	405,002,000	455,940,000	398	432,102,000	21,387,000	453,489,000
61	LABOUR	47,208,000	61,280,000	109	52,978,000	12,482,000	65,460,000
61	INFORMATION & PUBLIC RELATIONS	47,642,000	106,488,000	39	51,787,000	5,284,000	57,071,000
61	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	695,036,000	721,424,000	100	106,226,000	607,317,000	713,543,000
61	ZAKAT & USHER	38,568,000	48,147,000	70	42,450,000	4,627,000	47,077,000
61	AUQAF DEPARTMENT RELIGIOUS MINORITY	-	-	-	-	237,820,000	237,820,000
61	SPORTS, CULTURE,TOURISM & MUSEUMS	41,631,000	45,119,000	42	45,867,000	2,300,000	48,167,000
61	ENERGY & POWER	25,013,000	42,650,000	28	32,659,000	387,000	33,046,000
61	TRANSPORT & MASS TRANSIT DEPARTMENT	21,109,000	20,221,000	104	24,731,000	3,027,000	27,758,000
61	ELEMENTARY & SECONDARY EDUCATION	1,533,632,000	1,773,720,000	280	344,294,000	1,754,234,000	2,098,528,000
61	RELIEF REHABILITATION AND SETTLEMENT	18,220,556,000	18,360,898,000	1,989	1,350,966,000	17,101,830,000	18,452,796,000
61	POLICE	27,010,760,000	27,489,025,000	36,159	27,383,441,000	3,444,915,000	30,828,356,000
61	GRANT TO LOCAL COUNCILS	2,148,000,000	2,148,000,000	-	-	2,147,945,000	2,147,945,000
61	PENSION	4,438,912,000	4,592,382,000	-	95,000	4,669,924,000	4,670,019,000
61	TEHSIL SALARY	42,637,897,000	42,637,897,000	47,409	46,864,877,000	-	46,864,877,000
61	TEHSIL NON SALARY	9,886,551,000	9,886,551,000	-	-	10,338,578,000	10,338,578,000
61	FOOD SECURITY NET	1,500,000,000	1,500,000,000	-	-	1,500,000,000	1,500,000,000
TOTAL (REVENUE BUDGET)		144,628,431,000	143,000,000,000	116,330	103,706,921,000	56,293,079,000	160,000,000,000
CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)							
66	STATE TRADING IN FOOD GRAINS AND SUGAR	353,776,000	263,542,000	120	113,134,000	257,773,000	370,907,000

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	690	200	16	331	270	64	88	12	304	24	-	232	3	465	321	62	24	28	12	1	20	54	3,221
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	232	30	4	146	10	3	-	-	37	-	-	36	-	224	167	82	30	9	1	-	-	-	1,011
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	317	-	2,326	462	46	407	277	74	2,217	21	1,326	72	5	463	216	1,887	586	163	51	12	1	-	1	6	10,936
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	142	6	-	113	633	1	-	-	279	-	-	99	5	335	106	60	13	4	-	-	-	-	1,796
8	HOME & TRIBAL AFFAIRS	-	-	478	38	254	106	50	10	47	-	170	-	5	137	-	442	452	130	121	13	-	-	1	3	2,457
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	64	4,470	4	460	-	288	119	-	98	4	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	133	58	107,433	7	13,400	-	7,412	12	2	4,285	-	1,766	606	166	66	25	6	1	-	-	137,839
11	ADMIISTRATION OF JUSTICE	-	2	2,218	191	774	858	8	5	4	2	2,068	16	-	1,352	1	1,609	199	573	148	182	62	1	71	42	10,386
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,322	466	1	260	853	3	387	3	675	36	2	680	-	615	6,492	3,616	2,073	539	41	-	-	1	22,065
13	HEALTH	-	-	11,978	10,371	14,524	1,794	610	55	98	86	1,058	11,319	-	4,110	13	6,305	9,218	4,070	1,595	390	-	-	3	4	77,601
14	COMMUNICATION & WORKS	-	-	2,605	1,605	444	699	899	46	25	23	515	581	23	478	1	396	387	110	36	11	-	-	-	-	8,884
15	PUBLIC HEALTH ENGINEERING	-	-	11,298	88	216	1,198	787	43	1	18	309	232	33	274	-	213	190	60	21	5	-	-	-	-	14,986
16	LOCAL GOVERNMENT	-	-	4,862	99	-	267	22	-	3,223	28	1,054	314	-	172	3	543	235	83	10	7	-	-	-	-	10,922
17	AGRICULTURE	-	-	3,542	174	97	466	581	37	1,085	19	1,027	203	4	423	-	512	692	341	140	16	-	-	-	-	9,359
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	52	5,271	20	17	315	72	3	117	1,918	198	663	4	110	404	243	757	215	81	8	-	-	-	1	10,469
19	CO-OPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	29	3	1	-	-	-	-	-	310
20	ENVIRONMENT & FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,142	662	165	203	297	16	2	64	-	194	97	52	9	1	-	-	-	2	3,744
22	FISHERIES	-	-	243	1,018	-	69	721	-	77	-	100	59	-	30	-	91	69	18	7	2	-	-	-	-	2,504
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	206	223	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,699
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	1,648	11	2	184	1,418	1	592	-	100	208	31	160	9	246	205	58	16	4	-	-	-	-	4,893
28	TECHNICAL EDUCATION AND MANPOWER	-	-	723	159	1	36	333	1	9	23	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,758
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	173	77	15	3	1	6	-	-	-	804

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

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

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	690	200	16	331	270	64	88	12	304	24	-	232	3	465	321	62	24	28	12	1	20	54	3,221
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	337	78	5	67	16	3	2	-	140	-	-	89	132	448	344	70	18	3	2	-	-	-	1,754
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	232	30	4	146	10	3	-	-	37	-	-	36	-	224	167	82	30	9	1	-	-	-	1,011
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	264	8	2	80	6	2	215	-	162	27	-	65	22	198	71	26	14	12	1	-	1	6	1,499
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	142	6	-	113	633	1	-	-	279	-	-	99	5	335	106	60	13	4	-	-	-	-	1,796
8	HOME & TRIBAL AFFAIRS	-	-	478	38	254	106	50	10	47	-	170	-	5	137	-	442	452	130	121	13	-	-	1	3	2,457
9	JAILS & CONVICTS SETTLEMENT	-	-	835	4	66	64	4,470	4	460	-	288	119	-	98	4	410	181	39	18	1	-	-	1	-	7,062
10	POLICE	-	1	2,240	220	133	58	107,433	7	13,400	-	7,412	12	2	4,285	-	1,766	606	166	66	25	6	1	-	-	137,839
11	ADMINISTRATION OF JUSTICE	-	2	2,218	191	774	858	8	5	4	2	2,068	16	-	1,352	1	1,609	199	573	148	182	62	1	71	42	10,386
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,322	466	1	260	853	3	387	3	675	36	2	680	-	615	6,492	3,616	2,073	539	41	-	-	1	22,065
13	HEALTH	-	-	11,978	10,371	14,524	1,794	610	55	98	86	1,058	11,319	-	4,110	13	6,305	9,218	4,070	1,595	390	-	-	3	4	77,601
14	COMMUNICATION AND WORKS	-	-	2,605	1,605	444	699	899	46	25	23	515	581	23	478	1	396	387	110	36	11	-	-	-	-	8,884
15	PUBLIC HEALTH ENGINEERING	-	-	11,298	88	216	1,198	787	43	1	18	309	232	33	274	-	213	190	60	21	5	-	-	-	-	14,986
16	LOCAL GOVERNMENT	-	-	60	7	-	25	2	-	-	-	18	1	-	22	-	56	40	16	10	7	-	-	-	-	264
17	AGRICULTURE	-	-	1,489	56	85	289	311	34	170	17	656	44	4	206	-	374	423	203	87	16	-	-	-	-	4,464
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,228	19	16	244	72	3	84	153	120	119	4	68	133	155	451	88	43	7	-	-	-	-	3,007
19	COOPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	602	77	2	157	1,142	662	165	203	297	16	2	64	-	194	97	52	9	1	-	-	-	2	3,744
22	FISHERIES	-	-	90	132	-	37	174	-	11	-	34	8	-	12	-	39	30	14	6	2	-	-	-	-	589
23	IRRIGATION	-	16	4,264	466	633	905	150	6	541	209	462	54	27	213	60	206	223	58	17	5	-	-	-	2	8,517
24	INDUSTRIES	-	-	243	40	-	39	2	1	-	20	61	10	-	87	-	170	82	14	7	3	17	-	-	-	796
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	701	44	-	116	24	2	14	56	116	80	-	65	5	228	175	44	22	7	-	-	-	-	1,699
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	94	4	2	39	12	1	12	-	22	11	3	34	9	43	52	22	8	4	-	-	-	-	372
28	TECHNICAL EDUCATION AND MANPOWER	-	-	723	159	1	36	333	1	9	23	275	14	1	81	250	99	360	222	134	37	-	-	-	-	2,758
29	LABOUR	-	-	201	21	-	67	7	1	-	57	81	25	-	69	-	173	77	15	3	1	6	-	-	-	804

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

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

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	2,062	454	44	327	271	72	2,002	21	1,164	45	5	398	194	1,689	515	137	37	-	-	9,437
2	LOCAL GOVERNMENT	-	-	4,802	92	-	242	20	-	3,223	28	1,036	313	-	150	3	487	195	67	-	-	-	10,658
3	AGRICULTURE	-	-	2,053	118	12	177	270	3	915	2	371	159	-	217	-	138	269	138	53	-	-	4,895
4	LIVESTOCK (ANIMAL HUSBANDRY)	-	52	4,043	1	1	71	-	-	33	1,765	78	544	-	42	271	88	306	127	38	1	1	7,462
5	COOPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	153	886	-	32	547	-	66	-	66	51	-	18	-	52	39	4	1	-	-	1,915
7	POPULATION WELFARE	-	-	1,554	7	-	145	1,406	-	580	-	78	197	28	126	-	203	153	36	8	-	-	4,521
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	698	1	8	69	101	3	138	57	190	114	6	51	8	106	174	13	1	-	-	1,738
9	SPORTS, CULTURE, TOURISM & MUSE	6	-	1,207	14	36	50	17	24	1	83	92	1	-	76	12	208	84	1	-	-	-	1,912
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	59,219	264	69	390	1,117	17	367	6	4,376	73,749	3	24,989	72,880	49,303	12,711	2,443	980	32	5	302,928
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		13	53	75,853	1,837	170	1,503	3,751	128	7,325	1,962	7,575	75,178	42	26,081	73,371	52,328	14,465	2,966	1,118	33	6	345,758

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	672	187	16	304	260	61	88	12	297	24	-	228	3	455	317	61	23	27	11	1	20	54	3,121
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE	317	-	1,978	203	2	370	211	68	2,155	2	1,058	50	-	352	170	1,687	469	146	43	12	1	-	1	6	9,301
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	-	-	78	5	312	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	394	110	104	12	-	-	1	-	1,911
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	64	4,079	4	431	-	255	86	-	98	4	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	75,617	-	11,220	-	6,511	10	-	3,776	-	1,587	511	151	58	25	6	1	-	-	101,680
11	ADMINISTRATION OF JUSTICE	-	2	1,930	163	695	745	8	5	4	2	1,869	16	-	1,251	1	1,450	183	539	132	167	54	1	71	42	9,330
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,098	15	1	247	763	3	336	-	609	33	2	594	-	545	5,898	3,167	1,880	499	41	-	-	1	19,732
13	HEALTH	-	-	8,488	7,804	12,426	1,534	443	50	69	84	872	7,061	-	3,961	13	5,429	8,008	3,685	1,560	390	-	-	3	4	61,884
14	COMMUNICATION AND WORKS	-	-	2,199	647	154	612	717	40	18	17	376	504	21	364	1	251	307	88	30	9	-	-	-	-	6,355
15	PUBLIC HEALTH ENGINEERING	-	-	10,003	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,494
16	LOCAL GOVERNMENT	-	-	4,170	3	-	236	2	-	2,651	-	992	253	-	134	-	469	187	68	8	6	-	-	-	-	9,179
17	AGRICULTURE	-	-	2,785	27	95	356	381	32	727	19	897	175	4	359	-	417	580	290	125	15	-	-	-	-	7,284
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	3,851	13	17	267	72	3	88	1,354	163	470	4	93	304	203	663	182	67	7	-	-	-	1	7,822
19	COOPERATION	-	-	71	-	-	3	2	-	-	-	127	1	-	14	-	59	29	3	1	-	-	-	-	-	310
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	734	1	82	4	182	3	2	31	-	101	57	26	5	1	-	-	-	2	1,708
22	FISHERIES	-	-	219	1,007	-	64	674	-	70	-	84	50	-	28	-	75	58	16	6	2	-	-	-	-	2,353
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,541	10	2	162	1,304	1	538	-	87	203	31	149	9	222	193	47	16	4	-	-	-	-	4,519
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,064	82	29	134	148	7	227	90	317	180	9	127	37	278	372	49	7	1	-	-	-	-	3,158
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,365	22	38	66	10	38	4	91	125	10	-	106	15	234	123	20	9	3	-	-	-	-	2,285
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	7	1	48,231	64	58	373	793	2	233	22	3,936	67,321	-	24,764	58,958	44,485	12,064	2,427	989	61	-	-	-	7	264,796
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	777	75	99	1,635	119	180	-	1	1,129	2,157	-	104	58	867	167	84	14	3	-	-	-	-	7,469
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
TOTAL		330	19	106,858	11,585	14,694	10,303	87,627	3,536	19,589	2,754	22,176	79,175	141	38,022	59,990	62,331	32,830	11,992	5,416	1,345	142	4	97	122	571,078
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	71	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
GRAND TOTAL		330	19	107,664	11,591	14,695	10,350	87,698	3,537	19,666	2,754	22,282	79,175	141	38,087	59,990	62,513	32,896	12,006	5,420	1,346	142	4	97	122	572,525

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	201	66	3	11	3	1	28	2	58	19	-	81	4	87	65	49	24	6	2	1	-	2	713
2	GENERAL ADMINISTRATION	-	-	672	187	16	304	260	61	88	12	297	24	-	228	3	455	317	61	23	27	11	1	20	54	3,121
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	306	70	-	61	13	3	1	-	123	-	-	78	132	388	306	59	18	2	2	-	-	-	1,562
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	168	15	3	107	5	3	-	-	25	-	-	27	-	150	112	57	25	8	1	-	-	-	706
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	29	27	9	5	2	-	-	-	-	143
6	REVENUE & ESTATE DEPARTMENT	317	-	260	8	2	79	6	2	215	-	162	27	-	64	22	198	70	25	14	12	1	-	1	6	1,491
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	109	6	-	101	577	1	-	-	262	-	-	78	5	312	103	52	13	4	-	-	-	-	1,623
8	HOME & TRIBAL AFFAIRS	-	-	335	32	250	62	16	10	-	-	110	-	5	108	-	362	394	110	104	12	-	-	1	-	1,911
9	JAILS & CONVICTS SETTLEMENT	-	-	790	4	52	64	4,079	4	431	-	255	86	-	98	4	371	171	39	18	1	-	-	1	-	6,468
10	POLICE	-	-	2,068	98	2	39	75,617	-	11,220	-	6,511	10	-	3,776	-	1,587	511	151	58	25	6	1	-	-	101,680
11	ADMINISTRATION OF JUSTICE	-	2	1,930	163	695	745	8	5	4	2	1,869	16	-	1,251	1	1,450	183	539	132	167	54	1	71	42	9,330
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	5,098	15	1	247	763	3	336	-	609	33	2	594	-	545	5,898	3,167	1,880	499	41	-	-	1	19,732
13	HEALTH	-	-	8,488	7,804	12,426	1,534	443	50	69	84	872	7,061	-	3,961	13	5,429	8,008	3,685	1,560	390	-	-	3	4	61,884
14	COMMUNICATION AND WORKS	-	-	2,199	647	154	612	717	40	18	17	376	504	21	364	1	251	307	88	30	9	-	-	-	-	6,355
15	PUBLIC HEALTH ENGINEERING	-	-	10,003	81	1	1,168	51	41	-	13	273	214	31	221	-	170	156	50	17	4	-	-	-	-	12,494
16	LOCAL GOVERNMENT	-	-	49	3	-	18	2	-	-	-	10	1	-	13	-	46	29	13	8	6	-	-	-	-	198
17	AGRICULTURE	-	-	1,382	23	85	226	247	30	164	17	593	35	4	181	-	309	378	179	80	15	-	-	-	-	3,948
18	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	1,169	13	16	227	72	3	84	136	115	119	4	62	133	140	434	83	40	6	-	-	-	-	2,856
19	COOPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	6	11	3	1	-	-	-	-	-	45
20	ENVIRONMENT AND FORESTRY	-	-	1,292	161	10	259	127	2,921	45	703	327	95	11	196	3	382	296	121	26	11	2	-	-	1	6,989
21	FORESTRY (WILDLIFE)	-	-	414	-	2	61	734	1	82	4	182	3	2	31	-	101	57	26	5	1	-	-	-	2	1,708
22	FISHERIES	-	-	75	132	-	32	147	-	10	-	27	4	-	10	-	30	25	12	5	2	-	-	-	-	511
23	IRRIGATION	-	16	4,179	466	633	877	121	6	540	209	424	51	19	191	59	154	166	42	13	4	-	-	-	2	8,172
24	INDUSTRIES	-	-	222	40	-	35	2	1	-	13	54	10	-	87	-	160	75	14	7	3	17	-	-	-	740
25	MINERAL DEVELOPMENT	-	-	576	19	-	90	24	2	13	48	102	66	-	60	5	192	140	41	19	7	-	-	-	-	1,404
26	STATIONERY AND PRINTING	-	-	16	74	47	2	29	25	-	1	11	-	-	11	-	15	3	1	-	-	-	-	-	-	235
27	POPULATION WELFARE	-	-	90	4	2	36	12	1	12	-	21	11	3	32	9	42	49	21	8	4	-	-	-	-	357
28	TECHNICAL EDUCATION AND MANPOWER	-	-	719	4	1	36	279	1	2	14	228	13	-	69	206	84	326	212	129	37	-	-	-	-	2,360
29	LABOUR	-	-	169	18	-	58	6	1	-	49	67	17	-	68	-	152	66	15	3	1	5	-	-	-	695

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	2	6	-	-	19	5	-	50	2	97	55	19	4	2	-	-	-	-	375
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	373	81	21	66	49	4	89	33	132	66	3	76	29	177	208	36	6	1	-	-	-	-	1,450
32	ZAKAT & USHER	-	-	137	1	4	39	2	-	-	-	34	-	-	48	-	67	31	11	1	-	-	-	-	-	375
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	243	8	8	23	6	14	3	19	35	9	-	30	3	61	55	19	9	3	-	-	-	-	548
35	HOUSING	-	-	12	2	-	4	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	48	8	-	18	-	1	-	-	28	13	-	18	-	37	35	11	5	3	-	-	-	-	225
38	TRANSPORT & MASS TRANSIT	-	-	220	7	18	31	1	7	4	-	69	26	1	35	-	177	48	14	2	1	-	-	-	-	661
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	338	18	-	54	3	2	23	22	77	23	-	89	13	200	143	148	96	30	-	-	-	2	1,281
40	RELIEF REHABILITATION AND SETTLEMENT	-	-	773	75	99	1,635	119	171	-	1	1,126	2,153	-	102	55	866	166	84	14	3	-	-	-	-	7,442
41	TOURISM	-	-	303	70	35	26	28	8	15	4	46	39	1	37	1	105	47	13	7	2	-	-	-	-	787
	TOTAL	317	18	45,571	10,444	14,587	9,036	84,574	3,432	13,496	1,403	15,565	10,753	107	12,453	703	15,410	19,493	9,283	4,412	1,313	142	4	97	116	272,729
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	806	6	1	47	71	1	77	-	106	-	-	65	-	182	66	14	4	1	-	-	-	-	1,447
	GRAND TOTAL	317	18	46,377	10,450	14,588	9,083	84,645	3,433	13,573	1,403	15,671	10,753	107	12,518	703	15,592	19,559	9,297	4,416	1,314	142	4	97	116	274,176

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	-	-	1,718	195	-	291	205	66	1,940	2	896	23	-	288	148	1,489	399	121	29	-	-	7,810
2	LOCAL GOVERNMENT	-	-	4,121	-	-	218	-	-	2,651	-	982	252	-	121	-	423	158	55	-	-	-	8,981
3	AGRICULTURE	-	-	1,403	4	10	130	134	2	563	2	304	140	-	178	-	108	202	111	45	-	-	3,336
4	ANIMAL HUSBANDRY	-	-	2,682	-	1	40	-	-	4	1,218	48	351	-	31	171	63	229	99	27	1	1	4,966
5	COOPERATION	-	-	58	-	-	-	2	-	-	-	121	1	-	12	-	53	18	-	-	-	-	265
6	FISHERIES	-	-	144	875	-	32	527	-	60	-	57	46	-	18	-	45	33	4	1	-	-	1,842
7	POPULATION WELFARE	-	-	1,451	6	-	126	1,292	-	526	-	66	192	28	117	-	180	144	26	8	-	-	4,162
8	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	691	1	8	68	99	3	138	57	185	114	6	51	8	101	164	13	1	-	-	1,708
9	SPORTS, CULTURE, TOURISM & MUSEUMS	6	-	1,122	14	30	43	4	24	1	72	90	1	-	76	12	173	68	1	-	-	-	1,737
10	ELEMENTARY AND SECONDARY EDUCATION	7	1	47,893	46	58	319	790	-	210	-	3,859	67,298	-	24,675	58,945	44,285	11,921	2,279	893	31	5	263,515
11	RELIEF REHABILITATION AND SETTLEMENT	-	-	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		13	1	61,287	1,141	107	1,267	3,053	104	6,093	1,351	6,611	68,422	34	25,569	59,287	46,921	13,337	2,709	1,004	32	6	298,349

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	12	-	-	9	-	74	55	25	5	1	-	-	305
4	REVENUE & ESTATE	-	-	348	259	44	37	66	6	62	19	268	22	5	111	46	200	117	17	8	-	-	-	1,635
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	33	-	-	12	56	-	-	-	17	-	-	21	-	23	3	8	-	-	-	-	173
6	HOME & TRIBAL AFFAIRS	-	-	143	6	4	44	34	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	172	122	131	19	31,816	7	2,180	-	901	2	2	509	-	179	95	15	8	-	-	-	36,159
9	ADMIISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	16	34	16	15	8	-	1,056
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	224	451	-	13	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,333
11	HEALTH	-	-	3,490	2,567	2,098	260	167	5	29	2	186	4,258	-	149	-	876	1,210	385	35	-	-	-	15,717
12	COMMUNICATION & WORKS	-	-	406	958	290	87	182	6	7	6	139	77	2	114	-	145	80	22	6	2	-	-	2,529
13	PUBLIC HEALTH ENGINEERING	-	-	1,295	7	215	30	736	2	1	5	36	18	2	53	-	43	34	10	4	1	-	-	2,492
14	LOCAL GOVERNMENT	-	-	692	96	-	31	20	-	572	28	62	61	-	38	3	74	48	15	2	1	-	-	1,743
15	AGRICULTURE	-	-	757	147	2	110	200	5	358	-	130	28	-	64	-	95	112	51	15	1	-	-	2,075
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	52	1,420	7	-	48	-	-	29	564	35	193	-	17	100	40	94	33	14	1	-	-	2,647
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	24	11	-	5	47	-	7	-	16	9	-	2	-	16	11	2	1	-	-	-	151
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT	-	-	125	25	-	26	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	107	1	-	22	114	-	54	-	13	5	-	11	-	24	12	11	-	-	-	-	374
23	TECHNICAL EDUCATION AND MANPOWER	-	-	4	155	-	-	54	-	7	9	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	11	-	-	-	1	-	109
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	40	-	-	2	8	12	6	-	13	-	-	6	12	7	23	-	1	-	-	-	130

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS, CULTURE & MUSEUMS	-	-	100	-	6	10	13	-	-	11	3	-	-	1	-	43	27	2	1	-	-	-	217
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	11,350	292	13	73	334	18	158	6	539	6,453	3	341	13,940	5,055	827	192	94	5	-	-	39,693
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	276	58	16	-	4	377	437	-	80	20	273	57	22	1	1	-	-	1,989
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
	GRAND TOTAL	18	53	21,932	5,250	2,937	1,455	34,859	746	3,692	879	3,381	11,649	23	1,867	14,166	7,886	3,752	1,381	439	72	10	3	116,450

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
1	GENERAL ADMINISTRATION	-	-	18	13	-	27	10	3	-	-	7	-	-	4	-	10	4	1	1	1	1	-	100
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	31	8	5	6	3	-	1	-	17	-	-	11	-	60	38	11	-	1	-	-	192
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	64	15	1	39	5	-	-	-	12	-	-	9	-	74	55	25	5	1	-	-	305
4	REVENUE & ESTATE	-	-	4	-	-	1	-	-	-	-	-	-	-	1	-	-	1	1	-	-	-	-	8
5	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	33	-	-	12	56	-	-	-	17	-	-	21	-	23	3	8	-	-	-	-	173
6	HOME & TRIBAL AFFAIRS	-	-	143	6	4	44	34	-	47	-	60	-	-	29	-	80	58	20	17	1	-	3	546
7	JAILS & CONVICTS SETTLEMENT	-	-	45	-	14	-	391	-	29	-	33	33	-	-	-	39	10	-	-	-	-	-	594
8	POLICE	-	1	172	122	131	19	31,816	7	2,180	-	901	2	2	509	-	179	95	15	8	-	-	-	36,159
9	ADMIISTRATION OF JUSTICE	-	-	288	28	79	113	-	-	-	-	199	-	-	101	-	159	16	34	16	15	8	-	1,056
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	224	451	-	13	90	-	51	3	66	3	-	86	-	70	594	449	193	40	-	-	2,333
11	HEALTH	-	-	3,490	2,567	2,098	260	167	5	29	2	186	4,258	-	149	-	876	1,210	385	35	-	-	-	15,717
12	COMMUNICATION & WORKS	-	-	406	958	290	87	182	6	7	6	139	77	2	114	-	145	80	22	6	2	-	-	2,529
13	PUBLIC HEALTH ENGINEERING	-	-	1,295	7	215	30	736	2	1	5	36	18	2	53	-	43	34	10	4	1	-	-	2,492
14	LOCAL GOVERNMENT	-	-	11	4	-	7	-	-	-	-	8	-	-	9	-	10	11	3	2	1	-	-	66
15	AGRICULTURE	-	-	107	33	-	63	64	4	6	-	63	9	-	25	-	65	45	24	7	1	-	-	516
16	LIVESTOCK (ANIMAL HUSBANDRY)	-	-	59	6	-	17	-	-	-	17	5	-	-	6	-	15	17	5	3	1	-	-	151
17	FORESTRY (WILDLIFE)	-	-	188	77	-	96	408	661	83	199	115	13	-	33	-	93	40	26	4	-	-	-	2,036
18	FISHERIES	-	-	15	-	-	5	27	-	1	-	7	4	-	2	-	9	5	2	1	-	-	-	78
19	IRRIGATION	-	-	85	-	-	28	29	-	1	-	38	3	8	22	1	52	57	16	4	1	-	-	345
20	INDUSTRIES	-	-	21	-	-	4	-	-	-	7	7	-	-	-	-	10	7	-	-	-	-	-	56
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	125	25	-	26	-	-	1	8	14	14	-	5	-	36	35	3	3	-	-	-	295
22	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	2	-	1	3	1	-	-	-	-	15
23	TECHNICAL EDUCATION AND MANPOWER	-	-	4	155	-	-	54	-	7	9	47	1	1	12	44	15	34	10	5	-	-	-	398
24	LABOUR	-	-	32	3	-	9	1	-	-	8	14	8	-	1	-	21	11	-	-	-	1	-	109
25	INFORMATION & PUBLIC RELATIONS	-	-	11	-	-	5	-	-	-	-	2	-	-	3	-	10	6	1	1	-	-	-	39
26	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	33	-	-	1	6	12	6	-	8	-	-	6	12	2	13	-	1	-	-	-	100
27	ZAKAT & USHER DEPARTMENT	-	-	29	-	-	10	-	-	-	-	4	-	-	5	-	15	7	-	-	-	-	-	70
28	SPORTS, CULTURE & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	1	-	8	11	2	1	-	-	-	42
29	ENERGY AND POWER	-	-	5	-	-	2	-	-	-	-	-	4	-	-	-	5	12	-	-	-	-	-	28

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

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	TOTAL
30	TRANSPORT & MASS TRANSIT	-	-	21	-	-	10	10	-	-	-	-	7	-	21	-	25	10	-	-	-	-	-	104
31	ELEMENTARY & SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	-	27	5	37	37	28	7	4	-	-	280
32	RELIEF REHABILITATION AND SETTLEMENT	18	-	312	2	35	276	58	16	-	4	377	437	-	80	20	273	57	22	1	1	-	-	1,989
33	STATE TRADING IN FOOD GRAINS AND SUGAR	-	-	52	-	-	1	7	5	9	-	11	-	-	8	-	19	8	-	-	-	-	-	120
GRAND TOTAL		18	1	7,366	4,554	2,874	1,219	34,161	722	2,460	268	2,417	4,893	15	1,355	82	2,479	2,624	1,124	325	71	10	3	69,041

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

S.No	DEPARTMENT	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	-	344	259	44	36	66	6	62	19	268	22	5	110	46	200	116	16	8	-	1,627
2	LOCAL GOVERNMENT	-	681	92	-	24	20	-	572	28	54	61	-	29	3	64	37	12	-	-	1,677
3	AGRICULTURE	-	650	114	2	47	136	1	352	-	67	19	-	39	-	30	67	27	8	-	1,559
4	LIVESTOCK (ANIMAL HUSBANDRY)	52	1,361	1	-	31	-	-	29	547	30	193	-	11	100	25	77	28	11	-	2,496
5	FISHERIES	-	9	11	-	-	20	-	6	-	9	5	-	-	-	7	6	-	-	-	73
6	POPULATION WELFARE	-	103	1	-	19	114	-	54	-	12	5	-	9	-	23	9	10	-	-	359
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	7	-	-	1	2	-	-	-	5	-	-	-	-	5	10	-	-	-	30
8	SPORTS, CULTURE & MUSEUMS	-	85	-	6	7	13	-	-	11	2	-	-	-	-	35	16	-	-	-	175
9	ELEMENTARY & SECONDARY EDUCATION	-	11,326	218	11	71	327	17	157	6	517	6,451	3	314	13,935	5,018	790	164	87	1	39,413
TOTAL		52	14,566	696	63	236	698	24	1,232	611	964	6,756	8	512	14,084	5,407	1,128	257	114	1	47,409

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

S.No	DEPARTMENT	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	ADMINISTRATION OF JUSTICE	6	6	19	-	-	-	17	-	5	-	35	1	22	-	111
2	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	2	-	-	-	18	2	12	1	22	2	-	59
3	FORESTRY (WILDLIFE)	-	-	-	2	1	1	1	-	-	-	-	-	-	-	5
4	HEALTH	-	-	-	-	-	-	-	19	-	-	-	9	-	-	28
5	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	3	-	-	2	2	1	8
6	LABOUR	-	-	4	-	-	-	-	-	-	-	10	20	5	-	39
7	PLANNING & DEVELOPMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	-	1	1	-	-	2
8	POLICE	-	-	-	200	-	-	-	-	-	-	-	-	-	-	200
9	POPULATION WELFARE	-	-	2	-	28	-	1	-	-	-	1	17	1	1	51
10	TRANSPORT & MASS TRANSIT DEPARTMENT	1	-	-	-	1	-	-	-	-	-	-	-	-	-	2
11	ZAKAT & USHER DEPARTMENT	-	-	1	-	-	-	-	-	-	-	-	1	-	-	2
TOTAL		7	6	26	204	30	1	19	37	10	12	48	73	32	2	507

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

S.No	DEPARTMENT	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	ADMINISTRATION OF JUSTICE	6	6	19	-	-	-	17	-	5	35	1	22	-	111
2	FORESTRY (WILDLIFE)	-	-	-	2	1	1	1	-	-	-	-	-	-	5
3	HEALTH	-	-	-	-	-	-	-	19	-	-	9	-	-	28
4	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	-	3	-	2	2	1	8
5	LABOUR	-	-	4	-	-	-	-	-	-	10	20	5	-	39
6	PLANNING & DEVELOPMENT DEPARTMENT	-	-	-	-	-	-	-	-	-	1	1	-	-	2
7	POLICE	-	-	-	200	-	-	-	-	-	-	-	-	-	200
8	POPULATION WELFARE	-	-	2	-	2	-	1	-	-	1	4	1	1	12
9	TRANSPORT & MASS TRANSIT DEPARTMENT	1	-	-	-	1	-	-	-	-	-	-	-	-	2
10	ZAKAT & USHER DEPARTMENT	-	-	1	-	-	-	-	-	-	-	1	-	-	2
TOTAL		7	6	26	202	4	1	19	19	8	47	38	30	2	409

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

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

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

S.No	DEPARTMENT	BPS-04	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	ADMINISTRATION OF JUSTICE	6	14	-	-	-	10	-	-	-	28	-	22	-	80
2	ELEMENTARY AND SECONDARY EDUCATION	-	-	2	-	-	-	11	2	9	1	22	2	-	49
3	FORESTRY (WILDLIFE)	-	-	2	1	1	1	-	-	-	-	-	-	-	5
4	HEALTH	-	-	-	-	-	-	11	-	-	-	7	-	-	18
5	JAILS & CONVICTS SETTLEMENT	-	-	-	-	-	-	-	3	-	-	2	2	1	8
6	LABOUR	-	4	-	-	-	-	-	-	-	10	18	5	-	37
7	POLICE	-	-	200	-	-	-	-	-	-	-	-	-	-	200
8	POPULATION WELFARE	-	2	-	28	-	1	-	-	-	1	17	1	1	51
9	TRANSPORT & MASS TRANSIT DEPARTMENT	1	-	-	1	-	-	-	-	-	-	-	-	-	2
TOTAL		7	20	204	30	1	12	22	5	9	40	66	32	2	450

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

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

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

S.No	DISTRICT	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	1 Provincial	7	6	26	202	4	1	19	19	8	-	47	38	30	2	409
2	CHARSADDA	-	-	-	1	2	-	-	1	1	1	-	12	1	-	19
3	CHITRAL	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
4	D.I.KHAN	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
5	DIR LOWER	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
6	HARIPUR	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
7	KOHAT	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
8	KOLAI PALLAS KOHITSAN	-	-	-	-	-	-	-	1	-	1	-	-	-	-	2
9	LAKKI MARWAT	-	-	-	-	2	-	-	5	-	1	-	1	-	-	9
10	MALAKAND	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
11	MANSEHRA	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
12	MARDAN	-	-	-	1	2	-	-	-	1	-	-	12	1	-	17
13	NORTH WAZIRISTAN	-	-	-	-	-	-	-	5	-	1	-	-	-	-	6
14	NOWSHERA	-	-	-	-	2	-	-	-	-	5	1	1	-	-	9
15	ORAKZAI	-	-	-	-	-	-	-	1	-	1	-	-	-	-	2
16	SOUTH WAZIRISTAN	-	-	-	-	-	-	-	1	-	1	-	-	-	-	2
17	SWABI	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3
18	SWAT	-	-	-	-	2	-	-	-	-	-	-	1	-	-	3

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

S.No	DISTRICT	BPS-04	BPS-05	BPS-06	BPS-07	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
19	TANK	-	-	-	-	-	-	-	4	-	1	-	-	-	-	5
TOTAL		7	6	26	204	30	1	19	37	10	12	48	73	32	2	507

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

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

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

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

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

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

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

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

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

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

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LIVESTOCK (ANIMAL HUSBANDRY)
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,856	3,915,886,500	4,020,277,000	2,667,854,000	2,014,353,000	4,682,207,000
TOTAL	**2,856**	**3,915,886,500**	**4,020,277,000**	**2,667,854,000**	**2,014,353,000**	**4,682,207,000**

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LIVESTOCK (ANIMAL HUSBANDRY)

	Rs
Charged:	**0**
Voted:	**4,682,207,000**
Total:	**4,682,207,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
042106	ANIMAL HUSBANDRY	3,240,265,500	3,309,044,000	4,571,906,000
042106	ANIMAL HUSBANDRY	675,621,000	711,233,000	110,301,000
TOTAL		**3,915,886,500**	**4,020,277,000**	**4,682,207,000**

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LIVESTOCK (ANIMAL HUSBANDRY)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DA4324	Livestock Research & Development Station Development Station Dir Lower	33,768,000	35,938,000	44,551,000
KT4426	Arid Zone Small Ruminants Research & Dev Institute Kohat	17,728,000	19,303,000	22,569,000
AD4281	PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad	38,066,000	40,926,000	45,482,000
CA4146	Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda	28,030,000	29,733,000	46,324,000
CA4145	Director Cattle Breeding and Dairy Farm Harichand Charsadda	125,065,000	99,403,000	123,585,000
CL4304	Veterinary Research & Disease Investigation Center Chitral	16,547,500	14,893,000	19,538,000
DA4310	Achai Cattle Conservation and Development Farm at Munda Dir Lower	52,429,000	43,774,000	55,087,000
DI4362	Purebred Buffaloes Breeding & Diary Farm DI Khan	33,904,000	35,492,000	44,281,000
DI4365	Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,	60,941,000	68,005,000	78,981,000
MA4352	Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera	62,388,000	48,396,000	56,339,000
PR4982	Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa	47,509,000	53,513,000	57,566,000
PR5843	Lump Sum Allocation	482,653,000	360,000,000	1,489,401,000
PR7313	Planning Cell DG L&DD (Research)	28,984,000	23,882,000	32,768,000
PR8668	PET Clinics Peshawar	76,712,000	92,565,000	90,080,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR8669	Milk Quality Testing Labs Peshawar	70,134,000	73,661,000	81,380,000
PR8690	Directorate of Livestock Production Extension and Communication	199,136,000	280,602,000	238,789,000
PR8900	SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT	675,621,000	711,233,000	110,301,000
SU4340	Livestock Research & Development Station Swabi	22,093,000	24,712,000	28,608,000
DI4220	PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan	32,799,000	32,732,000	39,373,000
KT4246	PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat	19,620,000	16,674,000	22,990,000
MA4295	Station Director Livestock Research Station Jaba District Mansehra	41,121,000	42,593,000	52,945,000
PR4397	Director General L&DD (Extension) (Provincial)	912,806,000	1,004,660,000	971,497,000
PR4396	Director General L&DD (Research) Peshawar	225,291,000	220,692,000	263,984,000
PR4401	Principal AHITI	58,881,000	60,541,000	67,710,000
PR4400	Director Breed Improvement	43,732,000	43,367,000	55,914,000
PR4886	Directorate of Livestock Research & Development Peshawar	62,251,000	59,662,000	73,830,000
PR4816	Principal Research Officer / Station Director L& DD Surezai Peshawar	121,699,000	138,028,000	141,236,000
SW4456	PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat	42,301,000	44,056,000	51,876,000
PR8735	Poultry Health and Production Peshawar	190,201,000	217,675,000	178,988,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SW4956	Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat	65,893,000	58,701,000	69,142,000
SW5223	Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat	27,583,000	24,865,000	27,092,000
TOTAL		**3,915,886,500**	**4,020,277,000**	**4,682,207,000**

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**2,245,669,000**	**2,297,059,000**	**2,667,854,000**
A011	**PAY**	**1,139,085,000**	**1,041,888,000**	**1,196,401,000**
A011-1	**TOTAL PAY OF OFFICERS**	**498,357,000**	**491,188,000**	**523,618,000**
A01101	Basic Pay Of Officer	496,720,000	489,595,000	521,555,000
A01102	Personal pay	1,534,000	1,500,000	1,928,000
A01103	Special Pay	103,000	67,000	108,000
A01105	Qualification Pay		26,000	27,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**640,728,000**	**550,700,000**	**672,783,000**
A01151	Basic Pay Other Staff	640,429,000	550,264,000	672,447,000
A01152	Personal pay	299,000	436,000	336,000
A012	**ALLOWANCES**	**1,106,584,000**	**1,255,171,000**	**1,471,453,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**1,088,317,000**	**1,225,085,000**	**1,440,531,000**
A01201	Senior Post Allowance	55,000	71,000	83,000
A01202	House Rent Allowance	161,811,000	169,854,000	169,903,000
A01203	Conveyance Allowance	82,600,000	80,650,000	86,730,000
A01207	Washing Allowance	18,001,000	15,400,000	18,900,000
A01208	Dress Allowance	17,987,000	15,391,000	18,884,000
A0120D	Integrated Allowance	10,788,000	9,240,000	11,328,000
A0120E	Housing Subsidy Allowance	2,161,000	2,091,000	2,269,000
A01216	Qualification Allowance	69,000	60,000	72,000
A01217	Medical Allowance	53,085,000	48,967,000	55,741,000
A0121B	Health Professional Allowance	582,000	504,000	611,000
A0121M	Adhoc Relief Allowance - 2012		2,000	2,000
A0121T	Adhoc Relief Allowance 2013	7,254,000	6,088,000	7,620,000
A01224	Entertainment Allowance	271,000	223,000	292,000
A01225	Instruction Allowance	210,000	764,000	221,000
A01226	Computer Allowance	1,766,000	1,369,000	1,853,000
A01228	Orderly Allowance	347,000	300,000	364,000
A01229	Special compensatory allowance	22,000	4,000	23,000
A0122C	Adhoc Relief Allowance - 2015	5,004,000	4,193,000	5,256,000
A0122M	Adhoc Releif Allowance 2016	6,000	10,000	17,000
A0122N	Special Conveyance Allowance to Disbaled Employees	4,058,000	3,723,000	4,260,000
A0122S	Utility Allowance		4,734,000	4,971,000
A0122Y	Ad-hoc Relief Allowance 2017	6,000	14,000	21,000
A01233	Unattractive Area Allowance	3,701,000	3,273,000	3,921,000
A01236	Deputation Allowance	107,000	99,000	112,000

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LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,549,000		10,026,000
A0123G	Ad-hoc Relief Allowance-2018	6,000	11,000	17,000
A0123K	Superior Executive Allowance		8,954,000	9,402,000
A0123P	Ad-hoc Relief Allowance 2019	3,000	9,000	12,000
A0123U	Planning Performance Allowance		691,000	726,000
A0123V	Secretariat Performance Allowance	16,688,000	18,386,000	17,522,000
A01241	Utility allowance for electricity	69,000	240,000	72,000
A0124C	Disparity Reduction Allowance	11,000		12,000
A0124F	Adhoc Relief Allowance-2021	14,000	3,000	17,000
A0124G	IT Professional Allowance	6,401,000	6,909,000	7,085,000
A0124H	Special Allowance-2021	66,713,000	69,194,000	70,049,000
A0124L	Weather Allowance	5,486,000	5,549,000	5,560,000
A0124N	Disparity Reduction Allowance 2022- 15%	96,650,000	90,524,000	101,484,000
A0124R	Adhoc Relief Allowance 2022	100,673,000	94,613,000	105,708,000
A0124T	Special Allowance - 2022		45,000	47,000
A0124X	Adhoc Relief Allowance 2023	330,265,000	322,589,000	346,779,000
A01250	Incentive Allowance	22,000	57,000	23,000
A01252	Non Practising Allowance	42,000	36,000	44,000
A0125E	Adhoc Relief Allowance 2024		237,789,000	249,680,000
A01260	Ration Allowance		8,000	8,000
A01270	Other	85,834,000	2,454,000	122,804,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**18,267,000**	**30,086,000**	**30,922,000**
A01271	Overtime Allowance	55,000	48,000	58,000
A01274	Medical Charges	1,120,000	2,607,000	7,000
A01277	Contingent Paid Staff	9,625,000	24,230,000	23,343,000
A01278	Leave Salary	7,164,000	2,871,000	7,164,000
A01284	Firewood Allowance	303,000	300,000	318,000
A01289	Teaching Allowance		30,000	32,000
A03	**TOTAL OPERATING EXPENSES**	**965,441,000**	**1,041,725,000**	**1,900,984,000**
A032	**COMMUNICATIONS**	**4,429,000**	**6,230,000**	**4,776,000**
A03201	Postage and Telegraph	893,000	779,000	524,000
A03202	Telephone and Trunk Call	3,536,000	5,351,000	4,172,000
A03204	Electronic Communication		100,000	80,000
A033	**UTILITIES**	**50,989,000**	**65,791,000**	**57,327,000**
A03301	Gas	4,166,000	5,824,000	5,176,000

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LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03302	Water	72,000	167,000	105,000
A03303	Electricity	46,653,000	59,332,000	51,646,000
A03305	POL fore Generator	98,000	468,000	400,000
A034	**OCCUPANCY COSTS**	**1,097,000**	**1,159,000**	**706,000**
A03407	Rates and Taxes	1,095,000	1,009,000	705,000
A03470	Others	2,000	150,000	1,000
A035	**OPERATING LEASES**	**1,000**	**1,000**	**1,000**
A03570	Others	1,000	1,000	1,000
A036	**MOTOR VEHICLES**	**868,000**	**1,009,000**	**975,000**
A03603	Registration	868,000	1,009,000	975,000
A038	**TRAVEL & TRANSPORTATION**	**43,268,000**	**61,678,000**	**48,694,000**
A03801	Training - domestic	501,000	501,000	211,000
A03805	Travelling Allowance	8,079,000	16,554,000	16,945,000
A03806	Transportation of Goods	1,795,000	2,537,000	1,529,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	32,290,000	41,000,000	29,280,000
A03808	Conveyance Charges	522,000	962,000	580,000
A03809	CNG Charges (Govt)	81,000	124,000	149,000
A039	**GENERAL**	**864,789,000**	**905,857,000**	**1,788,505,000**
A03901	Stationery	3,362,000	6,493,000	4,168,000
A03902	Printing and Publication	1,066,000	1,994,000	1,678,000
A03903	Conference/Seminars/Workshops/ Symposia	234,000	499,000	180,000
A03905	Newspapers Periodicals and Books	135,000	363,000	230,000
A03906	Uniforms and Protective Clothing	1,328,000	1,910,000	1,371,000
A03907	Advertising & Publicity	2,450,000	4,051,000	3,256,000
A03917	Law Charges	65,000	165,000	134,000
A03919	Payments to Other for Service Rendered	1,115,000	1,237,000	602,000
A03927	Purchase of Drug and Medicines	347,608,000	340,955,000	261,601,000
A03942	Cost of Other Stores	103,015,000	177,325,000	137,016,000
A03970	Others	404,411,000	370,865,000	1,378,269,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

OBJECT		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**60,502,000**	**41,344,000**	**70,302,000**
A041	**PENSION**	**60,502,000**	**41,344,000**	**70,302,000**
A04103	Gratuity		201,000	
A04106	Reimbursement of medical charges to pensioners	2,000	27,000	2,000
A04114	Superannuation Encashment of L.P.R	60,500,000	41,116,000	70,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**628,200,000**	**601,522,000**	**22,701,000**
A052	**GRANTS-DOMESTIC**	**628,200,000**	**601,522,000**	**22,701,000**
A05213	Grant in Aid	600,000,000	600,000,000	
A05216	Fin. Assis. to the families of G. Serv. who expire	28,200,000	1,522,000	22,700,000
A05270	To Others			1,000
A06	**TOTAL TRANSFERS**	**151,000**	**751,000**	**551,000**
A063	**ENTERTAINMENT & GIFTS**	**151,000**	**751,000**	**551,000**
A06301	Entertainments & Gifts	151,000	751,000	551,000
A09	**TOTAL PHYSICAL ASSETS**	**2,813,000**	**8,968,000**	**117,000**
A091	**PURCHASE OF BUILDING**	**2,000**	**901,000**	**2,000**
A09101	Land and buildings	1,000	900,000	1,000
A09107	Furniture and fixtures (Blocked 28.10.2003)	1,000	1,000	1,000
A092	**COMPUTER EQUIPMENT**	**622,000**	**622,000**	**23,000**
A09201	Hardware	4,000	4,000	4,000
A09203	I.T. Equipment	618,000	618,000	19,000
A093	**COMMODITY PURCHASES**	**1,000**	**2,000**	**2,000**
A09302	Fertilizer		1,000	1,000
A09370	Others	1,000	1,000	1,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A095	**PURCHASE OF TRANSPORT**	**10,000**	**9,000**	**9,000**
A09501	Transport	10,000	9,000	9,000
A096	**PURCHASE OF PLANT & MACHINERY**	**1,226,000**	**135,000**	**26,000**
A09601	Plant and Machinery	1,226,000	135,000	26,000
A097	**PURCHASE FURNITURE & FIXTURE**	**21,000**	**220,000**	**21,000**
A09701	Furniture and fixtures	21,000	220,000	21,000
A098	**PURCHASE OF OTHER ASSETS**	**931,000**	**7,079,000**	**34,000**
A09801	Livestock	20,000	6,019,000	20,000
A09899	Others	911,000	1,060,000	14,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**13,110,500**	**28,908,000**	**19,698,000**
A130	**TRANSPORT**	**4,012,000**	**10,215,000**	**7,736,000**
A13001	Transport	4,012,000	10,215,000	7,736,000
A131	**MACHINERY AND EQUIPMENT**	**4,146,000**	**7,050,000**	**5,677,000**
A13101	Machinery and Equipment	4,146,000	7,050,000	5,677,000
A132	**FURNITURE AND FIXTURE**	**1,086,000**	**2,615,000**	**1,383,000**
A13201	Furniture and Fixture	1,086,000	2,615,000	1,383,000
A133	**BUILDINGS AND STRUCTURE**	**3,791,500**	**8,253,000**	**4,662,000**
A13301	Office Buildings	2,022,500	5,336,000	2,699,000
A13302	Residential Buildings	576,000	1,578,000	905,000
A13303	Other Buildings	1,174,000	1,233,000	933,000
A13304	Structures	19,000	106,000	125,000
A137	**COMPUTER EQUIPMENT**	**75,000**	**775,000**	**240,000**
A13701	Hardware	75,000	575,000	120,000
A13703	I.T. Equipment		200,000	120,000
NET TOTAL		**3,915,886,500**	**4,020,277,000**	**4,682,207,000**

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1169			1169	297,058,000
04	13			13	6,307,000
05	16			16	5,002,000
06	227			227	75,004,000
07	72			72	25,514,000
08	3			3	971,000
09	84			84	25,440,000
10	136			136	51,755,000
11	115			115	47,622,000
12	119			119	40,223,000
13	4			4	2,024,000
14	62			62	36,233,000
15	133			133	59,294,000
16	140			140	72,820,000
17	434			434	292,053,000
18	83			83	81,526,000
19	40			40	58,245,000
20	6			6	16,911,000
TOTAL	**2856**			**2856**	**1,194,002,000**

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**28,606,000**	**26,764,000**	**34,157,000**
A011	**TOTAL PAY**		**43**	**43**	**16,607,000**	**11,832,000**	**17,522,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,492,000**	**5,664,000**	**5,851,000**
A01101	Total Basic Pay Of Officer		8	8	5,492,000	5,582,000	5,765,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,426,000		1,497,000
S060	Senior Research Officer	(BPS-18)	1	1	924,000		970,000
F003	Farm Manager	(BPS-17)	1	1	409,000		429,000
R032	Research Officer	(BPS-17)	3	3	1,716,000		1,802,000
S166	Superintendent	(BPS-17)	1	1	568,000		596,000
C082	Computer Operator	(BPS-16)	1	1	449,000		471,000
A01102	Personal pay					82,000	86,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**11,115,000**	**6,168,000**	**11,671,000**
A01151	Total Basic Pay Other Staff		35	35	11,115,000	6,168,000	11,671,000
L005	Laboratory Supervisor	(BPS-12)	1	1	568,000		596,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
A181	Artificial Insemination Technician	(BPS-10)	1	1	396,000		416,000
F015	Field Assistant	(BPS-10)	1	1	383,000		402,000
V008	Veterinary Assistant	(BPS-10)	1	1	383,000		402,000
J018	Junior Laboratory Technician	(BPS-09)	1	1	330,000		347,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,320,000		1,386,000
T031	Tractor Driver	(BPS-07)	1	1	383,000		402,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
T049	Tubewell Operator	(BPS-06)	1	1	304,000		319,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
C018	Cattle Attendant	(BPS-03)	4	4	739,000		776,000
C057	Chowkidar	(BPS-03)	2	2	422,000		443,000
E019	Electrician	(BPS-03)	1	1	317,000		333,000
G008	Gawala	(BPS-03)	4	4	1,386,000		1,455,000
G019	Grass Cutter	(BPS-03)	2	2	462,000		485,000
L002	Laboratory Attendant	(BPS-03)	2	2	792,000		832,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
M054	Milk Man	(BPS-03)	4	4	1,412,000		1,483,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	2	2	502,000		527,000
A012	**TOTAL ALLOWANCES**				**11,999,000**	**14,932,000**	**16,635,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,998,000**	**13,431,000**	**15,434,000**
A01202	House Rent Allowance				1,496,000	1,290,000	1,571,000
A01203	Conveyance Allowance				1,100,000	1,010,000	1,155,000
A01207	Washing Allowance				304,000	267,000	319,000
A01208	Dress Allowance				304,000	266,000	319,000
A0120D	Integrated Allowance				183,000	161,000	192,000
A01217	Medical Allowance				756,000	671,000	794,000
A0121T	Adhoc Relief Allowance 2013				50,000	52,000	53,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				34,000	36,000	36,000
A01233	Unattractive Area Allowance				545,000	459,000	572,000
001	Unattractive Area Allowance				545,000	459,000	572,000
A0124C	Disparity Reduction Allowance				11,000		12,000
A0124H	Special Allowance-2021				855,000	708,000	898,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,174,000	1,067,000	1,233,000
A0124R	Adhoc Relief Allowance 2022				1,174,000	1,069,000	1,233,000
A0124X	Adhoc Relief Allowance 2023				3,984,000	3,651,000	4,183,000
A0125E	Adhoc Relief Allowance 2024					2,700,000	2,835,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			1,000	1,501,000	1,201,000
A01277	Contingent Paid Staff				1,500,000	1,200,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			2,273,000	8,708,000	7,343,000
A032	**TOTAL COMMUNICATIONS**			42,000	654,000	71,000
A03201	Postage and Telegraph			2,000	4,000	1,000
A03202	Telephone and Trunk Call			40,000	650,000	70,000
A033	**TOTAL UTILITIES**			1,244,000	1,002,000	1,102,000
A03301	Gas			2,000	1,000	1,000
A03302	Water			2,000	1,000	1,000
A03303	Electricity			1,240,000	1,000,000	1,100,000
001	Electricity			1,240,000	1,000,000	1,100,000
A034	**TOTAL OCCUPANCY COSTS**				21,000	1,000
A03407	Rates and Taxes				21,000	1,000
A036	**TOTAL MOTOR VEHICLES**			70,000	70,000	77,000
A03603	Registration			70,000	70,000	77,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			370,000	1,010,000	971,000
A03805	Travelling Allowance			100,000	400,000	410,000
001	Travelling Allowance			100,000	400,000	410,000
A03806	Transportation of Goods			10,000	70,000	30,000
001	Transportation of Goods			10,000	70,000	30,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	500,000	520,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	520,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DA4324	**Livestock Research & Development Station Development Station Dir Lower**					
A03808	Conveyance Charges			10,000	40,000	11,000
001	Conveyance Charges			10,000	40,000	11,000
A039	**TOTAL GENERAL**			**547,000**	**5,951,000**	**5,121,000**
A03901	Stationery			55,000	70,000	60,000
001	Stationery			55,000	70,000	60,000
A03902	Printing and Publication			4,000	30,000	4,000
001	Printing and publication			4,000	30,000	4,000
A03903	Conference/Seminars/Workshops/ Symposia				200,000	1,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03906	Uniforms and Protective Clothing			26,000	50,000	35,000
A03907	Advertising & Publicity			55,000	100,000	80,000
001	Advertising and Publicity			55,000	100,000	80,000
A03927	Purchase of Drug and Medicines			100,000	350,000	320,000
001	Purchase of drug and Medicines			100,000	350,000	320,000
A03942	Cost of Other Stores			250,000	5,000,000	4,500,000
001	Cost of other Stores			250,000	5,000,000	4,500,000
A03970	Others			55,000	150,000	120,000
001	Others			55,000	150,000	120,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DA4324	**Livestock Research & Development Station Development Station Dir Lower**					
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**1,000**	**1,000**
A09801	Livestock			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**185,000**	**460,000**	**347,000**
A130	**TOTAL TRANSPORT**			**55,000**	**150,000**	**160,000**
A13001	Transport			55,000	150,000	160,000
001	Transport			55,000	150,000	160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**100,000**	**72,000**
A13101	Machinery and Equipment			55,000	100,000	72,000
001	Machinery and Equipment			55,000	100,000	72,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**70,000**	**25,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DA4324	**Livestock Research & Development Station Development Station Dir Lower**					
A13201	Furniture and Fixture			25,000	70,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**140,000**	**90,000**
A13302	Residential Buildings			25,000	40,000	40,000
001	Residential Buildings			25,000	40,000	40,000
A13303	Other Buildings			25,000	100,000	50,000
001	Other Buildings.			25,000	100,000	50,000
Livestock Research & Development Station Development Station Dir Lower				**33,768,000**	**35,938,000**	**44,551,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
KT4426	**Arid Zone Small Ruminants Research & Dev Institute Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,627,000**	**15,327,000**	**18,807,000**
A011	**TOTAL PAY**		**23**	**23**	**8,925,000**	**7,208,000**	**9,374,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,808,000**	**4,119,000**	**6,099,000**
A01101	Total Basic Pay Of Officer		6	6	5,808,000	4,119,000	6,099,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,478,000		1,552,000
S060	Senior Research Officer	(BPS-18)	1	1	1,082,000		1,136,000
R032	Research Officer	(BPS-17)	2	2	1,914,000		2,010,000
A057	Assistant	(BPS-16)	1	1	700,000		735,000
C082	Computer Operator	(BPS-16)	1	1	634,000		666,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**3,117,000**	**3,089,000**	**3,275,000**
A01151	Total Basic Pay Other Staff		17	17	3,117,000	3,089,000	3,275,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
F015	Field Assistant	(BPS-10)	1	1	238,000		250,000
V008	Veterinary Assistant	(BPS-10)	1	1	211,000		222,000
J018	Junior Laboratory Technician	(BPS-09)	2	2	317,000		333,000
L001	Laboratory Assistant	(BPS-07)	1	1	198,000		208,000
T031	Tractor Driver	(BPS-07)	1	1	185,000		194,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
T049	Tubewell Operator	(BPS-06)	1	1	172,000		181,000
C057	Chowkidar	(BPS-03)	3	3	488,000		512,000
M010	Mali	(BPS-03)	1	1	172,000		181,000
N005	Naib Qasid	(BPS-03)	1	1	172,000		181,000
S077	Shephered	(BPS-03)	2	2	317,000		333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	172,000		181,000
A012	**TOTAL ALLOWANCES**			**6,702,000**	**8,119,000**	**9,433,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**6,335,000**	**7,219,000**	**8,316,000**
A01202	House Rent Allowance			504,000	445,000	529,000
A01203	Conveyance Allowance			532,000	472,000	559,000
A01207	Washing Allowance			69,000	71,000	72,000
A01208	Dress Allowance			69,000	71,000	72,000
A0120D	Integrated Allowance			42,000	43,000	44,000
A01217	Medical Allowance			363,000	324,000	381,000
A0121T	Adhoc Relief Allowance 2013			39,000	36,000	41,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			26,000	25,000	27,000
A01233	Unattractive Area Allowance			2,000		2,000
001	Unattractive Area Allowance			2,000		2,000
A0124H	Special Allowance-2021			712,000	600,000	748,000
A0124L	Weather Allowance			33,000	35,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			727,000	647,000	763,000
A0124R	Adhoc Relief Allowance 2022			732,000	651,000	769,000
A0124X	Adhoc Relief Allowance 2023			2,478,000	2,205,000	2,602,000
A0125E	Adhoc Relief Allowance 2024				1,588,000	1,667,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**367,000**	**900,000**	**1,117,000**
A01277	Contingent Paid Staff				900,000	750,000
A01278	Leave Salary			367,000		367,000
001	Leave Salary			367,000		367,000
A03	**TOTAL OPERATING EXPENSES**			**1,918,000**	**3,395,000**	**3,346,000**
A032	**TOTAL COMMUNICATIONS**			**6,000**	**5,000**	**74,000**
A03201	Postage and Telegraph			4,000	4,000	4,000
A03202	Telephone and Trunk Call			2,000	1,000	70,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
KT4426	**Arid Zone Small Ruminants Research & Dev Institute Kohat**					
A033	**TOTAL UTILITIES**			**1,190,000**	**1,900,000**	**1,500,000**
A03301	Gas			74,000	600,000	200,000
A03303	Electricity			1,116,000	1,300,000	1,300,000
001	Electricity			1,116,000	1,300,000	1,300,000
A034	**TOTAL OCCUPANCY COSTS**			**8,000**	**20,000**	**9,000**
A03407	Rates and Taxes			8,000	20,000	9,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**11,000**
A03603	Registration			10,000	10,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**288,000**	**643,000**	**860,000**
A03805	Travelling Allowance			100,000	200,000	340,000
001	Travelling Allowance			100,000	200,000	340,000
A03806	Transportation of Goods			50,000	75,000	70,000
001	Transportation of Goods			50,000	75,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	350,000	420,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	350,000	420,000
A03808	Conveyance Charges			18,000	18,000	30,000
001	Conveyance Charges			18,000	18,000	30,000
A039	**TOTAL GENERAL**			**416,000**	**817,000**	**892,000**
A03901	Stationery			55,000	75,000	70,000
001	Stationery			55,000	75,000	70,000
A03902	Printing and Publication			24,000	40,000	40,000
001	Printing and publication			24,000	40,000	40,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			40,000	70,000	50,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			40,000	60,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
KT4426	**Arid Zone Small Ruminants Research & Dev Institute Kohat**					
001	Payments to Others for Service Rendered			40,000	60,000	60,000
A03927	Purchase of Drug and Medicines			75,000	170,000	210,000
001	Purchase of drug and Medicines			75,000	170,000	210,000
A03942	Cost of Other Stores			150,000	350,000	410,000
001	Cost of other Stores			150,000	350,000	410,000
A03970	Others			30,000	50,000	50,000
001	Others			30,000	50,000	50,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**6,000**	**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**2,000**	**2,000**	**2,000**
A09801	Livestock			1,000	1,000	1,000
A09899	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**177,000**	**575,000**	**410,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
KT4426	**Arid Zone Small Ruminants Research & Dev Institute Kohat**					
A130	**TOTAL TRANSPORT**			**55,000**	**250,000**	**200,000**
A13001	Transport			55,000	250,000	200,000
001	Transport			55,000	250,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**100,000**	**75,000**
A13101	Machinery and Equipment			55,000	100,000	75,000
001	Machinery and Equipment			55,000	100,000	75,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**50,000**	**30,000**
A13201	Furniture and Fixture			17,000	50,000	30,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**175,000**	**105,000**
A13301	Office Buildings			25,000	150,000	45,000
001	Office Buildings			25,000	150,000	45,000
A13302	Residential Buildings			25,000	25,000	60,000
001	Residential Buildings			25,000	25,000	60,000
Arid Zone Small Ruminants Research & Dev Institute Kohat				**17,728,000**	**19,303,000**	**22,569,000**

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**32,561,000**	**32,964,000**	**38,150,000**
A011	**TOTAL PAY**		**39**	**39**	**17,295,000**	**16,223,000**	**18,176,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**8,953,000**	**9,091,000**	**9,400,000**
A01101	Total Basic Pay Of Officer		10	10	8,791,000	8,896,000	9,230,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,690,000		1,775,000
S060	Senior Research Officer	(BPS-18)	2	2	2,389,000		2,508,000
B028	Biochemist	(BPS-17)	1	1	1,082,000		1,136,000
R032	Research Officer	(BPS-17)	4	4	2,468,000		2,591,000
A057	Assistant	(BPS-16)	1	1	713,000		749,000
C082	Computer Operator	(BPS-16)	1	1	449,000		471,000
A01102	Personal pay				162,000	195,000	170,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**8,342,000**	**7,132,000**	**8,776,000**
A01151	Total Basic Pay Other Staff		29	29	8,342,000	7,116,000	8,759,000
S035	Senior Clerk	(BPS-14)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	1	1	422,000		443,000
L006	Laboratory Technician	(BPS-11)	1	1	462,000		485,000
S127	Store Keeper	(BPS-10)	1	1	330,000		347,000
J018	Junior Laboratory Technician	(BPS-09)	8	8	2,033,000		2,135,000
L001	Laboratory Assistant	(BPS-07)	5	5	1,624,000		1,705,000
D112	Driver	(BPS-06)	2	2	686,000		720,000
T049	Tubewell Operator	(BPS-06)	1	1	343,000		360,000
A161	Attendant	(BPS-03)	2	2	462,000		485,000
C057	Chowkidar	(BPS-03)	4	4	594,000		624,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	568,000		596,000
S162	Sweeper	(BPS-03)	1	1	343,000		360,000
A01152	Personal pay					16,000	17,000
A012	**TOTAL ALLOWANCES**				**15,266,000**	**16,741,000**	**19,974,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,991,000**	**16,516,000**	**19,699,000**
A01202	House Rent Allowance				1,200,000	1,029,000	1,260,000
A01203	Conveyance Allowance				977,000	827,000	1,026,000
A01207	Washing Allowance				166,000	144,000	174,000
A01208	Dress Allowance				166,000	144,000	174,000
A0120D	Integrated Allowance				100,000	87,000	105,000
A01216	Qualification Allowance				69,000	60,000	72,000
A01217	Medical Allowance				825,000	698,000	866,000
A0121T	Adhoc Relief Allowance 2013				156,000	134,000	164,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				108,000	93,000	113,000
A0124H	Special Allowance-2021				1,477,000	1,224,000	1,551,000
A0124L	Weather Allowance				154,000	154,000	154,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,769,000	1,509,000	1,857,000
A0124R	Adhoc Relief Allowance 2022				1,769,000	1,509,000	1,857,000
A0124X	Adhoc Relief Allowance 2023				6,027,000	5,100,000	6,328,000
A0125E	Adhoc Relief Allowance 2024					3,780,000	3,969,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**275,000**	**225,000**	**275,000**
A01278	Leave Salary				275,000	225,000	275,000
001	Leave Salary				275,000	225,000	275,000
A03	**TOTAL OPERATING EXPENSES**				**3,437,000**	**6,056,000**	**5,033,000**
A032	**TOTAL COMMUNICATIONS**				**612,000**	**123,000**	**141,000**

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
AD4281	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad**					
A03201	Postage and Telegraph			500,000	10,000	11,000
A03202	Telephone and Trunk Call			112,000	113,000	130,000
A033	**TOTAL UTILITIES**			**1,938,000**	**2,100,000**	**2,237,000**
A03301	Gas			450,000	600,000	600,000
A03303	Electricity			1,488,000	1,500,000	1,637,000
001	Electricity			1,488,000	1,500,000	1,637,000
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**16,000**	**30,000**
A03603	Registration			50,000	16,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**250,000**	**1,550,000**	**1,161,000**
A03805	Travelling Allowance			100,000	600,000	550,000
001	Travelling Allowance			100,000	600,000	550,000
A03806	Transportation of Goods			40,000	40,000	40,000
001	Transportation of Goods			40,000	40,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	900,000	560,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	900,000	560,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**587,000**	**2,267,000**	**1,464,000**
A03901	Stationery			55,000	100,000	85,000
001	Stationery			55,000	100,000	85,000
A03902	Printing and Publication			35,000	75,000	39,000
001	Printing and publication			35,000	75,000	39,000
A03905	Newspapers Periodicals and Books			2,000	2,000	1,000
A03906	Uniforms and Protective Clothing			25,000	50,000	45,000
A03907	Advertising & Publicity			40,000	40,000	44,000
001	Advertising and Publicity			40,000	40,000	44,000
A03927	Purchase of Drug and Medicines			75,000	100,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
AD4281	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Abbottabad**					
001	Purchase of drug and Medicines			75,000	100,000	130,000
A03942	Cost of Other Stores			300,000	1,000,000	920,000
001	Cost of other Stores			300,000	1,000,000	920,000
A03970	Others			55,000	900,000	200,000
001	Others			55,000	900,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**5,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			2,000	2,000	2,000
A09801	Livestock			1,000	1,000	1,000
A09899	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			163,000	900,000	294,000
A130	**TOTAL TRANSPORT**			65,000	300,000	150,000
A13001	Transport			65,000	300,000	150,000
001	Transport			65,000	300,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			55,000	200,000	80,000
A13101	Machinery and Equipment			55,000	200,000	80,000
001	Machinery and Equipment			55,000	200,000	80,000
A132	**TOTAL FURNITURE AND FIXTURE**			12,000	50,000	15,000
A13201	Furniture and Fixture			12,000	50,000	15,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			31,000	350,000	49,000
A13301	Office Buildings			26,000	300,000	29,000
001	Office Buildings			26,000	300,000	29,000
A13302	Residential Buildings			5,000	50,000	20,000
001	Residential Buildings			5,000	50,000	20,000

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LIVESTOCK (ANIMAL HUSBANDRY)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**38,066,000**	**40,926,000**	**45,482,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
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.**				**22,978,000**	**18,866,000**	**26,136,000**
A011	**TOTAL PAY**		**30**	**30**	**12,089,000**	**7,981,000**	**12,695,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,890,000**	**1,998,000**	**3,035,000**
A01101	Total Basic Pay Of Officer		3	3	2,890,000	1,998,000	3,035,000
S380	Senior Veterinary Officer	(BPS-18)	1	1	1,531,000		1,608,000
V010	Veterinary Officer Health	(BPS-17)	1	1	884,000		928,000
C082	Computer Operator	(BPS-16)	1	1	475,000		499,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**9,199,000**	**5,983,000**	**9,660,000**
A01151	Total Basic Pay Other Staff		27	27	9,199,000	5,983,000	9,660,000
S035	Senior Clerk	(BPS-14)	1	1	541,000		568,000
S403	Senior Veterinary Assistant	(BPS-12)	1	1	462,000		485,000
J013	Junior Clerk	(BPS-11)	2	2	924,000		970,000
S127	Store Keeper	(BPS-11)	1	1	924,000		970,000
V008	Veterinary Assistant	(BPS-10)	2	2	805,000		845,000
L001	Laboratory Assistant	(BPS-07)	2	2	686,000		720,000
T031	Tractor Driver	(BPS-07)	1	1	343,000		360,000
V005	Vehicles Driver	(BPS-06)	1	1	370,000		389,000
B051	Bull Attendant	(BPS-03)	9	9	2,270,000		2,384,000
C057	Chowkidar	(BPS-03)	2	2	502,000		527,000
L002	Laboratory Attendant	(BPS-03)	2	2	502,000		527,000
M010	Mali	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	1	1	290,000		305,000
S162	Sweeper	(BPS-03)	1	1	290,000		305,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**10,889,000**	**10,885,000**	**13,441,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**9,199,000**	**9,045,000**	**11,668,000**
A01202	House Rent Allowance			971,000	819,000	1,020,000
A01203	Conveyance Allowance			801,000	676,000	841,000
A01207	Washing Allowance			240,000	175,000	252,000
A01208	Dress Allowance			238,000	173,000	250,000
A0120D	Integrated Allowance			143,000	104,000	150,000
A01217	Medical Allowance			607,000	472,000	637,000
A0121T	Adhoc Relief Allowance 2013			76,000	48,000	80,000
A01226	Computer Allowance			21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			51,000	32,000	54,000
A0122N	Special Conveyance Allowance to Disbaled Employees			108,000	66,000	113,000
A0124H	Special Allowance-2021			604,000	554,000	634,000
A0124L	Weather Allowance			50,000		50,000
A0124N	Disparity Reduction Allowance 2022- 15%			953,000	726,000	1,001,000
A0124R	Adhoc Relief Allowance 2022			942,000	726,000	989,000
A0124X	Adhoc Relief Allowance 2023			3,394,000	2,541,000	3,564,000
A0125E	Adhoc Relief Allowance 2024				1,915,000	2,011,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,690,000**	**1,840,000**	**1,773,000**
A01277	Contingent Paid Staff			1,650,000	1,800,000	1,733,000
A01278	Leave Salary			40,000	40,000	40,000
001	Leave Salary			40,000	40,000	40,000
A03	**TOTAL OPERATING EXPENSES**			**1,606,000**	**9,664,000**	**16,092,000**
A032	**TOTAL COMMUNICATIONS**			**33,000**	**33,000**	**57,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			27,000	27,000	50,000
A033	**TOTAL UTILITIES**			**396,000**	**400,000**	**436,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
CA4146	**Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda**					
A03303	Electricity			396,000	400,000	436,000
001	Electricity			396,000	400,000	436,000
A034	**TOTAL OCCUPANCY COSTS**			**20,000**	**40,000**	**22,000**
A03407	Rates and Taxes			20,000	40,000	22,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**40,000**	**7,000**
A03603	Registration			6,000	40,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**370,000**	**1,300,000**	**1,660,000**
A03805	Travelling Allowance			100,000	300,000	420,000
001	Travelling Allowance			100,000	300,000	420,000
A03806	Transportation of Goods			20,000	200,000	40,000
001	Transportation of Goods			20,000	200,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	800,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	800,000	1,200,000
A039	**TOTAL GENERAL**			**781,000**	**7,851,000**	**13,910,000**
A03901	Stationery			55,000	200,000	140,000
001	Stationery			55,000	200,000	140,000
A03902	Printing and Publication			20,000	20,000	25,000
001	Printing and publication			20,000	20,000	25,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			50,000	150,000	120,000
A03907	Advertising & Publicity			40,000	100,000	44,000
001	Advertising and Publicity			40,000	100,000	44,000
A03927	Purchase of Drug and Medicines			150,000	700,000	1,400,000
001	Purchase of drug and Medicines			150,000	700,000	1,400,000
A03942	Cost of Other Stores			400,000	6,500,000	12,000,000
001	Cost of other Stores			400,000	6,500,000	12,000,000
A03970	Others			65,000	180,000	180,000
001	Others			65,000	180,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
CA4146	**Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	1,000	2,200,000
A041	**TOTAL PENSION**			2,000,000	1,000	2,200,000
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,200,000	1,000	1,200,000
A052	**TOTAL GRANTS-DOMESTIC**			1,200,000	1,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,000	1,000	1,000
A09801	Livestock			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			245,000	1,200,000	695,000
A130	**TOTAL TRANSPORT**			100,000	400,000	260,000
A13001	Transport			100,000	400,000	260,000
001	Transport			100,000	400,000	260,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			65,000	500,000	250,000
A13101	Machinery and Equipment			65,000	500,000	250,000
001	Machinery and Equipment			65,000	500,000	250,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	100,000	65,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A13201	Furniture and Fixture			25,000	100,000	65,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**55,000**	**200,000**	**120,000**
A13301	Office Buildings			55,000	200,000	120,000
001	Office Buildings			55,000	200,000	120,000
Senior Veterinary Officer Breed Improvement SPU Harichand Charsadda				**28,030,000**	**29,733,000**	**46,324,000**

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**67,585,000**	**57,387,000**	**77,041,000**
A011	**TOTAL PAY**		**97**	**97**	**34,120,000**	**23,896,000**	**35,864,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,108,000**	**6,310,000**	**5,397,000**
A01101	Total Basic Pay Of Officer		8	8	5,108,000	6,278,000	5,363,000
D063	Director	(BPS-19)	1	1	1,175,000		1,234,000
F003	Farm Manager	(BPS-17)	1	1	607,000		637,000
F017	Field Dairy Assistant	(BPS-17)	1	1	475,000		499,000
S166	Superintendent	(BPS-17)	1	1	607,000		637,000
V010	Veterinary Officer Health	(BPS-17)	2	2	1,214,000		1,275,000
A057	Assistant	(BPS-16)	1	1	581,000		610,000
C082	Computer Operator	(BPS-16)	1	1	449,000		471,000
A01102	Personal pay					32,000	34,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**89**	**89**	**29,012,000**	**17,586,000**	**30,467,000**
A01151	Total Basic Pay Other Staff		89	89	28,949,000	17,491,000	30,401,000
V033	Veterinary Supervisor	(BPS-15)	1	1	713,000		749,000
F195	Food Technology Supervisor	(BPS-14)	1	1	620,000		651,000
M207	Milk Plant Supervisor (Mechanical)	(BPS-14)	1	1	713,000		749,000
M209	Milk Plant Supervisor (Electrical)	(BPS-14)	1	1	713,000		749,000
S035	Senior Clerk	(BPS-14)	2	2	1,214,000		1,275,000
S403	Senior Veterinary Assistant	(BPS-12)	1	1	700,000		735,000
J013	Junior Clerk	(BPS-11)	1	1	581,000		610,000
S127	Store Keeper	(BPS-11)	1	1	356,000		374,000
I009	Inseminator	(BPS-10)	1	1	422,000		443,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	475,000		499,000
V008	Veterinary Assistant	(BPS-10)	4	4	1,439,000		1,511,000
F015	Field Assistant	(BPS-09)	1	1	502,000		527,000
T031	Tractor Driver	(BPS-07)	2	2	620,000		651,000
B029	Blacksmith	(BPS-06)	1	1	356,000		374,000
D112	Driver	(BPS-06)	3	3	1,386,000		1,455,000
M002	Machine Operator	(BPS-06)	1	1	370,000		389,000
M022	Mechanic	(BPS-06)	1	1	370,000		389,000
T049	Tubewell Operator	(BPS-06)	1	1	370,000		389,000
B006	Behishti	(BPS-03)	1	1	290,000		305,000
C012	Carpenter	(BPS-03)	1	1	370,000		389,000
C018	Cattle Attendant	(BPS-03)	18	18	4,462,000		4,685,000
C057	Chowkidar	(BPS-03)	18	18	4,462,000		4,685,000
C095	Cook	(BPS-03)	1	1	304,000		319,000
E019	Electrician	(BPS-03)	1	1	370,000		389,000
H060	Hostel Attendant	(BPS-03)	1	1	304,000		319,000
I029	Irrigation Attendant	(BPS-03)	2	2	581,000		610,000
M010	Mali	(BPS-03)	1	1	290,000		305,000
M054	Milk Man	(BPS-03)	10	10	2,798,000		2,938,000
M212	Milk Plant Attendant	(BPS-03)	2	2	449,000		471,000
N005	Naib Qasid	(BPS-03)	4	4	1,399,000		1,469,000
S162	Sweeper	(BPS-03)	4	4	950,000		998,000
A01152	Personal pay				63,000	95,000	66,000
A012	**TOTAL ALLOWANCES**				**33,465,000**	**33,491,000**	**41,177,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,764,000**	**25,594,000**	**33,058,000**
A01202	House Rent Allowance				2,489,000	1,982,000	2,613,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			1,946,000	1,527,000	2,043,000
A01207	Washing Allowance			816,000	613,000	857,000
A01208	Dress Allowance			816,000	613,000	857,000
A0120D	Integrated Allowance			490,000	368,000	515,000
A01217	Medical Allowance			1,775,000	1,310,000	1,864,000
A0121T	Adhoc Relief Allowance 2013			261,000	195,000	274,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			178,000	134,000	187,000
A0124H	Special Allowance-2021			1,180,000	968,000	1,239,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,870,000	2,216,000	3,014,000
A0124R	Adhoc Relief Allowance 2022			2,874,000	2,221,000	3,018,000
A0124T	Special Allowance - 2022				45,000	47,000
A0124X	Adhoc Relief Allowance 2023			10,041,000	7,704,000	10,543,000
A0125E	Adhoc Relief Allowance 2024				5,674,000	5,958,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**7,701,000**	**7,897,000**	**8,119,000**
A01274	Medical Charges				166,000	1,000
001	Medical Charges				166,000	1,000
A01277	Contingent Paid Staff			7,700,000	7,700,000	8,085,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A01289	Teaching Allowance				30,000	32,000
A03	**TOTAL OPERATING EXPENSES**			**49,723,000**	**39,133,000**	**41,700,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**72,000**	**79,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			62,000	62,000	68,000
A033	**TOTAL UTILITIES**			**2,000,000**	**2,000,000**	**2,200,000**
A03303	Electricity			2,000,000	2,000,000	2,200,000
001	Electricity			2,000,000	2,000,000	2,200,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**350,000**	**400,000**
A03407	Rates and Taxes			500,000	350,000	400,000
A036	**TOTAL MOTOR VEHICLES**			**150,000**	**120,000**	**120,000**
A03603	Registration			150,000	120,000	120,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**8,400,000**	**6,700,000**	**6,050,000**
A03805	Travelling Allowance			900,000	900,000	700,000
001	Travelling Allowance			900,000	900,000	700,000
A03806	Transportation of Goods			500,000	500,000	350,000
001	Transportation of Goods			500,000	500,000	350,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			7,000,000	5,300,000	5,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			7,000,000	5,300,000	5,000,000
A039	**TOTAL GENERAL**			**38,601,000**	**29,891,000**	**32,851,000**
A03901	Stationery			500,000	400,000	180,000
001	Stationery			500,000	400,000	180,000
A03903	Conference/Seminars/Workshops/ Symposia			100,000	75,000	50,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			500,000	400,000	250,000
A03907	Advertising & Publicity			200,000	175,000	220,000
001	Advertising and Publicity			200,000	175,000	220,000
A03927	Purchase of Drug and Medicines			2,000,000	1,600,000	1,800,000
001	Purchase of drug and Medicines			2,000,000	1,600,000	1,800,000
A03942	Cost of Other Stores			35,000,000	27,000,000	30,000,000
001	Cost of other Stores			35,000,000	27,000,000	30,000,000
A03970	Others			300,000	240,000	350,000
001	Others			300,000	240,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000,000**	**2,200,000**

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A041	**TOTAL PENSION**			2,000,000	1,000,000	2,200,000
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			2,400,000	1,000	600,000
A052	**TOTAL GRANTS-DOMESTIC**			2,400,000	1,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			1,202,000	112,000	3,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,200,000	110,000	1,000
A09601	Plant and Machinery			1,200,000	110,000	1,000
001	Plant and Machinery			1,200,000	110,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,000	1,000	1,000
A09899	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			2,155,000	1,770,000	2,041,000
A130	**TOTAL TRANSPORT**			500,000	400,000	550,000
A13001	Transport			500,000	400,000	550,000
001	Transport			500,000	400,000	550,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000,000**	**750,000**	**1,000,000**
A13101	Machinery and Equipment			1,000,000	750,000	1,000,000
001	Machinery and Equipment			1,000,000	750,000	1,000,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**45,000**	**61,000**
A13201	Furniture and Fixture			55,000	45,000	61,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**600,000**	**575,000**	**430,000**
A13301	Office Buildings			100,000	75,000	180,000
001	Office Buildings			100,000	75,000	180,000
A13303	Other Buildings			500,000	500,000	250,000
001	Other Buildings.			500,000	500,000	250,000
Director Cattle Breeding and Dairy Farm Harichand Charsadda				**125,065,000**	**99,403,000**	**123,585,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
CL4304	**Veterinary Research & Disease Investigation Center Chitral**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**11,421,000**	**11,281,000**	**13,659,000**
A011	**TOTAL PAY**		**15**	**17**	**4,991,000**	**4,642,000**	**5,538,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,720,000**	**2,473,000**	**2,856,000**
A01101	Total Basic Pay Of Officer		4	4	2,720,000	2,473,000	2,856,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	792,000		832,000
S060	Senior Research Officer	(BPS-18)	1	1	766,000		804,000
R032	Research Officer	(BPS-17)	2	2	1,162,000		1,220,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**13**	**2,271,000**	**2,169,000**	**2,682,000**
A01151	Total Basic Pay Other Staff		11	13	2,271,000	2,169,000	2,682,000
S035	Senior Clerk	(BPS-14)	1	1	317,000		333,000
J013	Junior Clerk	(BPS-11)	1	1	317,000		333,000
J018	Junior Laboratory Technician	(BPS-09)	1	1	172,000		181,000
L001	Laboratory Assistant	(BPS-07)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	2	2	185,000		194,000
L002	Laboratory Attendant	(BPS-03)	2	2	290,000		305,000
N005	Naib Qasid	(BPS-03)	1	3	251,000		560,000
S162	Sweeper	(BPS-03)	1	1	251,000		264,000
A012	**TOTAL ALLOWANCES**				**6,430,000**	**6,639,000**	**8,121,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,127,000**	**5,639,000**	**7,203,000**
A01202	House Rent Allowance				659,000	521,000	692,000
A01203	Conveyance Allowance				316,000	361,000	332,000
A01207	Washing Allowance				69,000	79,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
CL4304	**Veterinary Research & Disease Investigation Center Chitral**					
A01208	Dress Allowance			69,000	79,000	72,000
A0120D	Integrated Allowance			42,000	48,000	44,000
A01217	Medical Allowance			278,000	232,000	292,000
A0121T	Adhoc Relief Allowance 2013			45,000	24,000	47,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			31,000	16,000	33,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	270,000	174,000
A01233	Unattractive Area Allowance			374,000	309,000	393,000
001	Unattractive Area Allowance			374,000	309,000	393,000
A0124H	Special Allowance-2021			496,000	352,000	521,000
A0124L	Weather Allowance			447,000	111,000	150,000
A0124N	Disparity Reduction Allowance 2022- 15%			590,000	407,000	620,000
A0124R	Adhoc Relief Allowance 2022			593,000	409,000	623,000
A0124X	Adhoc Relief Allowance 2023			1,945,000	1,377,000	2,042,000
A0125E	Adhoc Relief Allowance 2024				1,037,000	1,089,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**303,000**	**1,000,000**	**918,000**
A01277	Contingent Paid Staff				700,000	600,000
A01284	Firewood Allowance			303,000	300,000	318,000
A03	**TOTAL OPERATING EXPENSES**			**1,487,000**	**2,196,000**	**2,085,000**
A032	**TOTAL COMMUNICATIONS**			**29,000**	**41,000**	**32,000**
A03201	Postage and Telegraph			4,000	6,000	4,000
A03202	Telephone and Trunk Call			25,000	35,000	28,000
A033	**TOTAL UTILITIES**			**442,000**	**445,000**	**510,000**
A03301	Gas			1,000	30,000	25,000
A03302	Water			7,000	15,000	8,000
A03303	Electricity			434,000	400,000	477,000
001	Electricity			434,000	400,000	477,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
CL4304	**Veterinary Research & Disease Investigation Center Chitral**					
A036	**TOTAL MOTOR VEHICLES**			**7,000**	**15,000**	**8,000**
A03603	Registration			7,000	15,000	8,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**363,000**	**714,000**	**639,000**
A03805	Travelling Allowance			100,000	400,000	350,000
001	Travelling Allowance			100,000	400,000	350,000
A03806	Transportation of Goods			4,000	4,000	4,000
001	Transportation of Goods			4,000	4,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	300,000	275,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	275,000
A03808	Conveyance Charges			9,000	10,000	10,000
001	Conveyance Charges			9,000	10,000	10,000
A039	**TOTAL GENERAL**			**646,000**	**981,000**	**896,000**
A03901	Stationery			55,000	60,000	61,000
001	Stationery			55,000	60,000	61,000
A03902	Printing and Publication			20,000	30,000	22,000
001	Printing and publication			20,000	30,000	22,000
A03903	Conference/Seminars/Workshops/ Symposia			30,000	100,000	33,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			6,000	16,000	7,000
A03907	Advertising & Publicity			34,000	34,000	37,000
001	Advertising and Publicity			34,000	34,000	37,000
A03927	Purchase of Drug and Medicines			150,000	270,000	350,000
001	Purchase of drug and Medicines			150,000	270,000	350,000
A03942	Cost of Other Stores			300,000	400,000	330,000
001	Cost of other Stores			300,000	400,000	330,000
A03970	Others			50,000	70,000	55,000
001	Others			50,000	70,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**2,200,000**

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
CL4304	**Veterinary Research & Disease Investigation Center Chitral**					
A041	**TOTAL PENSION**			2,000,000	1,000	2,200,000
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,200,000	1,000	1,200,000
A052	**TOTAL GRANTS-DOMESTIC**			1,200,000	1,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			4,000	4,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,000	1,000	1,000
A09801	Livestock			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			435,500	1,410,000	390,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
CL4304	**Veterinary Research & Disease Investigation Center Chitral**					
A130	**TOTAL TRANSPORT**			**65,000**	**150,000**	**110,000**
A13001	Transport			65,000	150,000	110,000
001	Transport			65,000	150,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**310,000**	**200,000**	**150,000**
A13101	Machinery and Equipment			310,000	200,000	150,000
001	Machinery and Equipment			310,000	200,000	150,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**60,000**	**50,000**
A13201	Furniture and Fixture			55,000	60,000	50,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**5,500**	**1,000,000**	**80,000**
A13301	Office Buildings			5,500	1,000,000	80,000
001	Office Buildings			5,500	1,000,000	80,000
Veterinary Research & Disease Investigation Center Chitral				**16,547,500**	**14,893,000**	**19,538,000**

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**39,349,000**	**35,781,000**	**45,373,000**
A011	**TOTAL PAY**		**60**	**60**	**21,565,000**	**16,501,000**	**22,643,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,965,000**	**4,259,000**	**6,263,000**
A01101	Total Basic Pay Of Officer		9	9	5,965,000	4,259,000	6,263,000
D028	Deputy Director	(BPS-18)	1	1	1,201,000		1,261,000
F003	Farm Manager	(BPS-17)	1	1	818,000		859,000
L117	Livestock Production Officer	(BPS-17)	4	4	1,940,000		2,037,000
V010	Veterinary Officer Health	(BPS-17)	1	1	818,000		859,000
A005	Accountant	(BPS-16)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	1	1	620,000		651,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**15,600,000**	**12,242,000**	**16,380,000**
A01151	Total Basic Pay Other Staff		51	51	15,600,000	12,242,000	16,380,000
E123	Enumerator	(BPS-12)	4	4	1,478,000		1,552,000
L006	Laboratory Technician	(BPS-12)	1	1	356,000		374,000
S403	Senior Veterinary Assistant	(BPS-12)	6	6	2,006,000		2,106,000
V008	Veterinary Assistant	(BPS-10)	1	1	356,000		374,000
D112	Driver	(BPS-06)	4	4	1,135,000		1,192,000
T049	Tubewell Operator	(BPS-06)	1	1	317,000		333,000
C018	Cattle Attendant	(BPS-03)	12	12	3,630,000		3,812,000
C057	Chowkidar	(BPS-03)	5	5	1,584,000		1,663,000
G019	Grass Cutter	(BPS-03)	2	2	568,000		596,000
M054	Milk Man	(BPS-03)	4	4	1,148,000		1,205,000
N005	Naib Qasid	(BPS-03)	9	9	2,600,000		2,730,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	422,000		443,000
A012	**TOTAL ALLOWANCES**				**17,784,000**	**19,280,000**	**22,730,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,456,000**	**19,280,000**	**22,402,000**
A01202	House Rent Allowance				1,878,000	1,728,000	1,972,000
A01203	Conveyance Allowance				1,555,000	1,411,000	1,633,000
A01207	Washing Allowance				527,000	437,000	553,000
A01208	Dress Allowance				527,000	437,000	553,000
A0120D	Integrated Allowance				316,000	263,000	332,000
A01217	Medical Allowance				1,100,000	964,000	1,155,000
A0121T	Adhoc Relief Allowance 2013				111,000	90,000	117,000
A0122C	Adhoc Relief Allowance - 2015				78,000	64,000	82,000
A0122N	Special Conveyance Allowance to Disbaled Employees				166,000	144,000	174,000
A01233	Unattractive Area Allowance				763,000	686,000	801,000
001	Unattractive Area Allowance				763,000	686,000	801,000
A0124H	Special Allowance-2021				844,000	876,000	886,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,726,000	1,502,000	1,812,000
A0124R	Adhoc Relief Allowance 2022				1,726,000	1,502,000	1,812,000
A0124X	Adhoc Relief Allowance 2023				6,104,000	5,296,000	6,409,000
A0125E	Adhoc Relief Allowance 2024					3,880,000	4,074,000
A01270	Other				35,000		37,000
001	Others				35,000		37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**328,000**		**328,000**
A01278	Leave Salary				328,000		328,000
001	Leave Salary				328,000		328,000
A03	**TOTAL OPERATING EXPENSES**				**10,001,000**	**7,908,000**	**7,991,000**
A032	**TOTAL COMMUNICATIONS**				**39,000**	**34,000**	**45,000**
A03201	Postage and Telegraph				4,000	4,000	6,000
A03202	Telephone and Trunk Call				35,000	30,000	39,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**1,501,000**	**801,000**	**1,001,000**
A03302	Water			1,000	1,000	1,000
A03303	Electricity			1,500,000	800,000	1,000,000
001	Electricity			1,500,000	800,000	1,000,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**7,000**
A03603	Registration			6,000	6,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**702,000**	**581,000**	**601,000**
A03805	Travelling Allowance			200,000	180,000	250,000
001	Travelling Allowance			200,000	180,000	250,000
A03806	Transportation of Goods			2,000	1,000	1,000
001	Transportation of Goods			2,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	400,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	400,000	350,000
A039	**TOTAL GENERAL**			**7,753,000**	**6,486,000**	**6,337,000**
A03901	Stationery			80,000	60,000	50,000
001	Stationery			80,000	60,000	50,000
A03902	Printing and Publication			2,000	1,000	1,000
001	Printing and publication			2,000	1,000	1,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03906	Uniforms and Protective Clothing			14,000	14,000	15,000
A03907	Advertising & Publicity			250,000	200,000	120,000
001	Advertising and Publicity			250,000	200,000	120,000
A03927	Purchase of Drug and Medicines			150,000	150,000	250,000
001	Purchase of drug and Medicines			150,000	150,000	250,000
A03942	Cost of Other Stores			7,200,000	6,000,000	5,800,000
001	Cost of other Stores			7,200,000	6,000,000	5,800,000
A03970	Others			55,000	60,000	100,000
001	Others			55,000	60,000	100,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			1,500,000	1,000	1,500,000
A041	**TOTAL PENSION**			1,500,000	1,000	1,500,000
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,500,000	1,000	
A052	**TOTAL GRANTS-DOMESTIC**			1,500,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	
A09	**TOTAL PHYSICAL ASSETS**			2,000	3,000	3,000
A093	**TOTAL COMMODITY PURCHASES**				1,000	1,000
A09302	Fertilizer				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
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,000	1,000	1,000
A09801	Livestock			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			77,000	80,000	220,000
A130	**TOTAL TRANSPORT**			50,000	40,000	90,000
A13001	Transport			50,000	40,000	90,000
001	Transport			50,000	40,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DA4310	**Achai Cattle Conservation and Development Farm at Munda Dir Lower**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**22,000**	**35,000**	**120,000**
A13101	Machinery and Equipment			22,000	35,000	120,000
001	Machinery and Equipment			22,000	35,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**5,000**	**5,000**	**10,000**
A13201	Furniture and Fixture			5,000	5,000	10,000
Achai Cattle Conservation and Development Farm at Munda Dir Lower				**52,429,000**	**43,774,000**	**55,087,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
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.**				**26,241,000**	**24,135,000**	**31,348,000**
A011	**TOTAL PAY**		**34**	**34**	**14,928,000**	**11,107,000**	**15,675,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,491,000**	**4,920,000**	**5,765,000**
A01101	Total Basic Pay Of Officer		6	6	5,491,000	4,920,000	5,765,000
D028	Deputy Director	(BPS-18)	1	1	1,531,000		1,608,000
F003	Farm Manager	(BPS-17)	1	1	924,000		970,000
S166	Superintendent	(BPS-17)	1	1	924,000		970,000
V010	Veterinary Officer Health	(BPS-17)	1	1	924,000		970,000
A057	Assistant	(BPS-16)	1	1	700,000		735,000
C082	Computer Operator	(BPS-16)	1	1	488,000		512,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**9,437,000**	**6,187,000**	**9,910,000**
A01151	Total Basic Pay Other Staff		28	28	9,437,000	6,187,000	9,910,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
S422	Senior Clerk (Accounts)	(BPS-14)	1	1	528,000		554,000
J013	Junior Clerk	(BPS-11)	1	1	581,000		610,000
V008	Veterinary Assistant	(BPS-10)	3	3	1,412,000		1,483,000
D112	Driver	(BPS-06)	3	3	1,135,000		1,192,000
B108	Buffalo Bull Attendant	(BPS-03)	4	4	884,000		928,000
C057	Chowkidar	(BPS-03)	3	3	871,000		915,000
D019	Dental Technician	(BPS-03)	4	4	1,135,000		1,192,000
M054	Milk Man	(BPS-03)	5	5	1,399,000		1,469,000
N005	Naib Qasid	(BPS-03)	1	1	317,000		333,000
S162	Sweeper	(BPS-03)	2	2	581,000		610,000
A012	**TOTAL ALLOWANCES**				**11,313,000**	**13,028,000**	**15,673,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
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**			**11,312,000**	**11,727,000**	**14,572,000**
A01202	House Rent Allowance			1,043,000	864,000	1,095,000
A01203	Conveyance Allowance			1,048,000	876,000	1,100,000
A01207	Washing Allowance			296,000	243,000	311,000
A01208	Dress Allowance			296,000	243,000	311,000
A0120D	Integrated Allowance			177,000	146,000	186,000
A01217	Medical Allowance			671,000	549,000	705,000
A0121T	Adhoc Relief Allowance 2013			121,000	95,000	127,000
A01226	Computer Allowance			61,000	17,000	64,000
A0122C	Adhoc Relief Allowance - 2015			88,000	69,000	92,000
A01233	Unattractive Area Allowance				12,000	13,000
001	Unattractive Area Allowance				12,000	13,000
A0124H	Special Allowance-2021			603,000	521,000	633,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,286,000	1,022,000	1,350,000
A0124R	Adhoc Relief Allowance 2022			1,291,000	1,026,000	1,356,000
A0124X	Adhoc Relief Allowance 2023			4,331,000	3,491,000	4,548,000
A0125E	Adhoc Relief Allowance 2024				2,553,000	2,681,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,301,000**	**1,101,000**
A01277	Contingent Paid Staff				1,300,000	1,100,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**4,301,000**	**9,954,000**	**9,081,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**142,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			124,000	124,000	135,000
A033	**TOTAL UTILITIES**			**2,479,000**	**2,000,000**	**2,200,000**
A03303	Electricity			2,479,000	2,000,000	2,200,000
001	Electricity			2,479,000	2,000,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DI4362	**Purebred Buffaloes Breeding & Diary Farm DI Khan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**311,000**	**1,255,000**	**987,000**
A03805	Travelling Allowance			55,000	350,000	300,000
001	Travelling Allowance			55,000	350,000	300,000
A03806	Transportation of Goods			2,000	1,000	1,000
001	Transportation of Goods			2,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	900,000	680,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	900,000	680,000
A03808	Conveyance Charges			4,000	4,000	6,000
001	Conveyance Charges			4,000	4,000	6,000
A039	**TOTAL GENERAL**			**1,381,000**	**6,569,000**	**5,752,000**
A03901	Stationery			55,000	150,000	85,000
001	Stationery			55,000	150,000	85,000
A03902	Printing and Publication			24,000	24,000	26,000
001	Printing and publication			24,000	24,000	26,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03906	Uniforms and Protective Clothing			25,000	44,000	40,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03927	Purchase of Drug and Medicines			120,000	1,000,000	820,000
001	Purchase of drug and Medicines			120,000	1,000,000	820,000
A03942	Cost of Other Stores			1,000,000	5,000,000	4,500,000
001	Cost of other Stores			1,000,000	5,000,000	4,500,000
A03970	Others			55,000	250,000	170,000
001	Others			55,000	250,000	170,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**1,000**	**1,000**
A09801	Livestock			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**160,000**	**400,000**	**450,000**
A130	**TOTAL TRANSPORT**			**55,000**	**200,000**	**220,000**
A13001	Transport			55,000	200,000	220,000
001	Transport			55,000	200,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**150,000**	**190,000**
A13101	Machinery and Equipment			55,000	150,000	190,000
001	Machinery and Equipment			55,000	150,000	190,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**20,000**
A13201	Furniture and Fixture			25,000	25,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4362 Purebred Buffaloes Breeding & Diary Farm DI Khan					
A133 TOTAL BUILDINGS AND STRUCTURE			**25,000**	**25,000**	**20,000**
A13301 Office Buildings			25,000	25,000	20,000
001 Office Buildings			25,000	25,000	20,000
Purebred Buffaloes Breeding & Diary Farm DI Khan			**33,904,000**	**35,492,000**	**44,281,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**55,517,000**	**58,617,000**	**65,162,000**
A011	**TOTAL PAY**		**77**	**77**	**27,867,000**	**28,547,000**	**29,259,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**9,029,000**	**12,939,000**	**9,480,000**
A01101	Total Basic Pay Of Officer		15	15	9,029,000	12,939,000	9,480,000
P300	Principal Research Officer/Station Director	(BPS-19)	1	1	1,254,000		1,317,000
S060	Senior Research Officer	(BPS-18)	3	3	2,548,000		2,675,000
A523	Agriculture Officer (Fodder)	(BPS-17)	1	1	528,000		554,000
F161	Farm Feed Mill Manager	(BPS-17)	1	1	528,000		554,000
R032	Research Officer	(BPS-17)	6	6	2,772,000		2,911,000
S166	Superintendent	(BPS-17)	1	1	528,000		554,000
A057	Assistant	(BPS-16)	1	1	515,000		541,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**62**	**62**	**18,838,000**	**15,608,000**	**19,779,000**
A01151	Total Basic Pay Other Staff		62	62	18,838,000	15,608,000	19,779,000
E017	Electrical Supervisor	(BPS-14)	1	1	568,000		596,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		596,000
L005	Laboratory Supervisor	(BPS-12)	1	1	502,000		527,000
A181	Artificial Insemination Technician	(BPS-11)	1	1	409,000		429,000
J013	Junior Clerk	(BPS-11)	1	1	502,000		527,000
F015	Field Assistant	(BPS-10)	1	1	356,000		374,000
P022	Pesh Imam	(BPS-10)	1	1	356,000		374,000
S127	Store Keeper	(BPS-10)	1	1	449,000		471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	620,000		651,000
J018	Junior Laboratory Technician	(BPS-09)	3	3	990,000		1,040,000
C012	Carpenter	(BPS-07)	1	1	449,000		471,000
L001	Laboratory Assistant	(BPS-07)	4	4	1,571,000		1,650,000
T031	Tractor Driver	(BPS-07)	2	2	568,000		596,000
D112	Driver	(BPS-06)	2	2	554,000		582,000
T049	Tubewell Operator	(BPS-06)	1	1	370,000		389,000
C018	Cattle Attendant	(BPS-03)	5	5	1,254,000		1,317,000
C057	Chowkidar	(BPS-03)	6	6	1,426,000		1,497,000
C095	Cook	(BPS-03)	1	1	304,000		319,000
F181	Feed Mill Labour	(BPS-03)	2	2	475,000		499,000
G008	Gawala	(BPS-03)	5	5	1,254,000		1,317,000
G019	Grass Cutter	(BPS-03)	8	8	2,244,000		2,356,000
I029	Irrigation Attendant	(BPS-03)	1	1	304,000		319,000
L002	Laboratory Attendant	(BPS-03)	1	1	251,000		264,000
M010	Mali	(BPS-03)	2	2	409,000		429,000
N005	Naib Qasid	(BPS-03)	2	2	409,000		429,000
P046	Plough Man	(BPS-03)	1	1	304,000		319,000
S077	Shephered	(BPS-03)	3	3	818,000		859,000
S162	Sweeper	(BPS-03)	2	2	554,000		582,000
A012	**TOTAL ALLOWANCES**				**27,650,000**	**30,070,000**	**35,903,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,635,000**	**30,070,000**	**35,888,000**
A01202	House Rent Allowance				3,039,000	2,598,000	3,191,000
A01203	Conveyance Allowance				2,295,000	1,955,000	2,410,000
A01207	Washing Allowance				584,000	492,000	613,000
A01208	Dress Allowance				584,000	492,000	613,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			342,000	288,000	359,000
A01217	Medical Allowance			1,563,000	1,326,000	1,641,000
A0121T	Adhoc Relief Allowance 2013			293,000	243,000	308,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			212,000	176,000	223,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	144,000	174,000
A0124H	Special Allowance-2021			2,030,000	1,741,000	2,132,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,028,000	2,578,000	3,179,000
A0124R	Adhoc Relief Allowance 2022			3,026,000	2,575,000	3,177,000
A0124X	Adhoc Relief Allowance 2023			10,361,000	8,821,000	10,879,000
A0125E	Adhoc Relief Allowance 2024				6,545,000	6,872,000
A01270	Other			105,000	90,000	110,000
001	Others			105,000	90,000	110,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**15,000**		**15,000**
A01278	Leave Salary			15,000		15,000
001	Leave Salary			15,000		15,000
A03	**TOTAL OPERATING EXPENSES**			**1,999,000**	**6,364,000**	**9,986,000**
A032	**TOTAL COMMUNICATIONS**			**8,000**	**21,000**	**8,000**
A03201	Postage and Telegraph			6,000	20,000	7,000
A03202	Telephone and Trunk Call			2,000	1,000	1,000
A033	**TOTAL UTILITIES**			**800,000**	**1,200,000**	**950,000**
A03303	Electricity			800,000	1,200,000	950,000
001	Electricity			800,000	1,200,000	950,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**1,000**	**1,000**
A03407	Rates and Taxes			2,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DI4365	**Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,**					
A036	**TOTAL MOTOR VEHICLES**			**50,000**	**1,000**	**20,000**
A03603	Registration			50,000	1,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**372,000**	**981,000**	**1,757,000**
A03805	Travelling Allowance			100,000	250,000	480,000
001	Travelling Allowance			100,000	250,000	480,000
A03806	Transportation of Goods			2,000	1,000	5,000
001	Transportation of Goods			2,000	1,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	700,000	1,250,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	700,000	1,250,000
A03808	Conveyance Charges			20,000	30,000	22,000
001	Conveyance Charges			20,000	30,000	22,000
A039	**TOTAL GENERAL**			**767,000**	**4,160,000**	**7,250,000**
A03901	Stationery			55,000	143,000	130,000
001	Stationery			55,000	143,000	130,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03906	Uniforms and Protective Clothing			25,000	120,000	55,000
A03907	Advertising & Publicity			55,000	86,000	72,000
001	Advertising and Publicity			55,000	86,000	72,000
A03927	Purchase of Drug and Medicines			55,000	200,000	340,000
001	Purchase of drug and Medicines			55,000	200,000	340,000
A03942	Cost of Other Stores			500,000	3,500,000	6,500,000
001	Cost of other Stores			500,000	3,500,000	6,500,000
A03970	Others			55,000	90,000	130,000
001	Others			55,000	90,000	130,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000,000**	**2,200,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
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**			2,000,000	1,000,000	2,200,000
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,200,000	1,500,000	1,200,000
A052	**TOTAL GRANTS-DOMESTIC**			1,200,000	1,500,000	1,200,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,500,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,500,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	53,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			2,000	52,000	2,000
A09801	Livestock			1,000	1,000	1,000
A09899	Others			1,000	51,000	1,000
001	Others			1,000	51,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			222,000	471,000	430,000
A130	**TOTAL TRANSPORT**			55,000	120,000	130,000
A13001	Transport			55,000	120,000	130,000
001	Transport			55,000	120,000	130,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			55,000	100,000	140,000
A13101	Machinery and Equipment			55,000	100,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			55,000	100,000	140,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**60,000**	**25,000**
A13201	Furniture and Fixture			25,000	60,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**87,000**	**191,000**	**135,000**
A13301	Office Buildings			25,000	60,000	50,000
001	Office Buildings			25,000	60,000	50,000
A13302	Residential Buildings			25,000	60,000	50,000
001	Residential Buildings			25,000	60,000	50,000
A13303	Other Buildings			35,000	70,000	30,000
001	Other Buildings.			35,000	70,000	30,000
A13304	Structures			2,000	1,000	5,000
001	Structures			2,000	1,000	5,000
Principal Research Officer/ Station Director , Livestock Research & Development , Station Paharpur,				**60,941,000**	**68,005,000**	**78,981,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
MA4352	**Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**28,938,000**	**27,255,000**	**35,004,000**
A011	**TOTAL PAY**		**37**	**37**	**14,085,000**	**12,639,000**	**14,791,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**7,457,000**	**7,749,000**	**7,829,000**
A01101	Total Basic Pay Of Officer		9	9	7,457,000	7,749,000	7,829,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,676,000		1,760,000
S060	Senior Research Officer	(BPS-18)	1	1	1,478,000		1,552,000
F003	Farm Manager	(BPS-17)	1	1	726,000		762,000
R032	Research Officer	(BPS-17)	4	4	2,442,000		2,564,000
A057	Assistant	(BPS-16)	1	1	647,000		679,000
C082	Computer Operator	(BPS-16)	1	1	488,000		512,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**28**	**28**	**6,628,000**	**4,890,000**	**6,962,000**
A01151	Total Basic Pay Other Staff		28	28	6,628,000	4,890,000	6,962,000
M176	Mechanical cum Electric Supervisor	(BPS-14)	1	1	409,000		429,000
L005	Laboratory Supervisor	(BPS-12)	1	1	436,000		458,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		347,000
V008	Veterinary Assistant	(BPS-10)	1	1	290,000		305,000
J018	Junior Laboratory Technician	(BPS-09)	3	3	502,000		527,000
C012	Carpenter	(BPS-07)	1	1	251,000		264,000
L001	Laboratory Assistant	(BPS-07)	2	2	607,000		637,000
T031	Tractor Driver	(BPS-07)	1	1	251,000		264,000
D112	Driver	(BPS-06)	2	2	436,000		458,000
T049	Tubewell Operator	(BPS-06)	1	1	238,000		250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	436,000		458,000
C057	Chowkidar	(BPS-03)	3	3	594,000		624,000
L002	Laboratory Attendant	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	1	1	238,000		250,000
S162	Sweeper	(BPS-03)	1	1	238,000		250,000
S556	Shed Attendent	(BPS-03)	6	6	1,082,000		1,136,000
A012	**TOTAL ALLOWANCES**				**14,853,000**	**14,616,000**	**20,213,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,486,000**	**13,116,000**	**18,271,000**
A01202	House Rent Allowance				1,696,000	1,110,000	1,781,000
A01203	Conveyance Allowance				1,249,000	799,000	1,311,000
A01207	Washing Allowance				222,000	180,000	233,000
A01208	Dress Allowance				222,000	180,000	233,000
A0120D	Integrated Allowance				133,000	108,000	140,000
A01217	Medical Allowance				783,000	557,000	822,000
A0121T	Adhoc Relief Allowance 2013				112,000	91,000	118,000
A01226	Computer Allowance				21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				78,000	63,000	82,000
A0124H	Special Allowance-2021				1,310,000	831,000	1,376,000
A0124L	Weather Allowance				94,000	149,000	130,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,580,000	1,126,000	1,659,000
A0124R	Adhoc Relief Allowance 2022				1,581,000	1,126,000	1,660,000
A0124X	Adhoc Relief Allowance 2023				5,336,000	3,833,000	5,603,000
A0125E	Adhoc Relief Allowance 2024					2,885,000	3,029,000
A01270	Other				69,000	60,000	72,000
001	Others				69,000	60,000	72,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**367,000**	**1,500,000**	**1,942,000**
A01277	Contingent Paid Staff					1,500,000	1,575,000
A01278	Leave Salary				367,000		367,000
001	Leave Salary				367,000		367,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
MA4352	**Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera**					
A03	**TOTAL OPERATING EXPENSES**			29,456,000	20,470,000	17,252,000
A032	**TOTAL COMMUNICATIONS**			82,000	83,000	89,000
A03201	Postage and Telegraph			2,000	3,000	1,000
A03202	Telephone and Trunk Call			80,000	80,000	88,000
A033	**TOTAL UTILITIES**			900,000	1,200,000	1,510,000
A03301	Gas			200,000	200,000	210,000
A03303	Electricity			700,000	1,000,000	1,300,000
001	Electricity			700,000	1,000,000	1,300,000
A034	**TOTAL OCCUPANCY COSTS**			10,000	10,000	11,000
A03407	Rates and Taxes			10,000	10,000	11,000
A036	**TOTAL MOTOR VEHICLES**			14,000	14,000	15,000
A03603	Registration			14,000	14,000	15,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			16,046,000	6,791,000	2,001,000
A03805	Travelling Allowance			1,000,000	750,000	850,000
001	Travelling Allowance			1,000,000	750,000	850,000
A03806	Transportation of Goods			1,000	1,000	1,000
001	Transportation of Goods			1,000	1,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			15,000,000	6,000,000	1,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			15,000,000	6,000,000	1,100,000
A03809	CNG Charges (Govt)			45,000	40,000	50,000
A039	**TOTAL GENERAL**			12,404,000	12,372,000	13,626,000
A03901	Stationery			50,000	40,000	55,000
001	Stationery			50,000	40,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
MA4352	**Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera**					
A03902	Printing and Publication			50,000	40,000	55,000
001	Printing and publication			50,000	40,000	55,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03906	Uniforms and Protective Clothing			50,000	40,000	40,000
A03907	Advertising & Publicity			2,000	1,000	50,000
001	Advertising and Publicity			2,000	1,000	50,000
A03919	Payments to Other for Service Rendered			1,000,000	1,000,000	400,000
001	Payments to Others for Service Rendered			1,000,000	1,000,000	400,000
A03927	Purchase of Drug and Medicines			1,000,000	1,000,000	750,000
001	Purchase of drug and Medicines			1,000,000	1,000,000	750,000
A03942	Cost of Other Stores			10,000,000	10,000,000	12,000,000
001	Cost of other Stores			10,000,000	10,000,000	12,000,000
A03970	Others			250,000	250,000	275,000
001	Others			250,000	250,000	275,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**204,000**	**154,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
MA4352	**Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			201,000	151,000	2,000
A09801	Livestock			1,000	1,000	1,000
A09899	Others			200,000	150,000	1,000
001	Others			200,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			590,000	515,000	678,000
A130	**TOTAL TRANSPORT**			100,000	75,000	210,000
A13001	Transport			100,000	75,000	210,000
001	Transport			100,000	75,000	210,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			15,000	15,000	25,000
A13101	Machinery and Equipment			15,000	15,000	25,000
001	Machinery and Equipment			15,000	15,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	18,000
A13201	Furniture and Fixture			10,000	10,000	18,000

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LIVESTOCK (ANIMAL HUSBANDRY)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**465,000**	**415,000**	**425,000**
A13301 Office Buildings			450,000	400,000	400,000
001 Office Buildings			450,000	400,000	400,000
A13302 Residential Buildings			15,000	15,000	25,000
001 Residential Buildings			15,000	15,000	25,000
Principal Research Officer/ Station Director , Poultry Research Institute Jaba Manshera			**62,388,000**	**48,396,000**	**56,339,000**

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LIVESTOCK (ANIMAL HUSBANDRY)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**42,719,000**	**46,943,000**	**50,458,000**
A011	**TOTAL PAY**		**64**	**64**	**19,192,000**	**21,420,000**	**20,153,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**7,811,000**	**10,609,000**	**8,202,000**
A01101	Total Basic Pay Of Officer		12	12	7,801,000	10,522,000	8,191,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,175,000		1,234,000
S060	Senior Research Officer	(BPS-18)	1	1	805,000		845,000
R032	Research Officer	(BPS-17)	7	7	4,435,000		4,657,000
S166	Superintendent	(BPS-17)	1	1	568,000		596,000
C082	Computer Operator	(BPS-16)	2	2	818,000		859,000
A01102	Personal pay				10,000	87,000	11,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**11,381,000**	**10,811,000**	**11,951,000**
A01151	Total Basic Pay Other Staff		52	52	11,381,000	10,811,000	11,951,000
L005	Laboratory Supervisor	(BPS-12)	1	1	634,000		666,000
J013	Junior Clerk	(BPS-11)	1	1	475,000		499,000
L006	Laboratory Technician	(BPS-11)	3	3	1,888,000		1,982,000
J018	Junior Laboratory Technician	(BPS-09)	3	3	502,000		527,000
L001	Laboratory Assistant	(BPS-07)	7	7	2,336,000		2,453,000
D112	Driver	(BPS-06)	1	1	343,000		360,000
E019	Electrician	(BPS-05)	2	2	396,000		416,000
A044	Animal Attendant	(BPS-03)	6	6	1,043,000		1,095,000
C057	Chowkidar	(BPS-03)	5	5	700,000		735,000
G019	Grass Cutter	(BPS-03)	1	1	343,000		360,000
L002	Laboratory Attendant	(BPS-03)	8	8	898,000		943,000
M010	Mali	(BPS-03)	1	1	172,000		181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	515,000		541,000
S162	Sweeper	(BPS-03)	3	3	436,000		458,000
S556	Shed Attendent	(BPS-03)	4	4	700,000		735,000
A012	**TOTAL ALLOWANCES**				**23,527,000**	**25,523,000**	**30,305,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,214,000**	**24,907,000**	**29,538,000**
A01202	House Rent Allowance				4,618,000	3,863,000	4,849,000
A01203	Conveyance Allowance				1,933,000	1,637,000	2,030,000
A01207	Washing Allowance				402,000	347,000	422,000
A01208	Dress Allowance				402,000	347,000	422,000
A0120D	Integrated Allowance				241,000	209,000	253,000
A01217	Medical Allowance				1,218,000	1,053,000	1,279,000
A0121T	Adhoc Relief Allowance 2013				160,000	138,000	168,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				111,000	97,000	117,000
A0122N	Special Conveyance Allowance to Disbaled Employees				250,000	216,000	263,000
A0124H	Special Allowance-2021				1,636,000	1,417,000	1,718,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,237,000	1,924,000	2,349,000
A0124R	Adhoc Relief Allowance 2022				2,241,000	1,927,000	2,353,000
A0124X	Adhoc Relief Allowance 2023				7,563,000	6,642,000	7,941,000
A0125E	Adhoc Relief Allowance 2024					4,916,000	5,162,000
A01270	Other				174,000	150,000	183,000
001	Others				174,000	150,000	183,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**313,000**	**616,000**	**767,000**
A01274	Medical Charges				20,000	166,000	1,000
001	Medical Charges				20,000	166,000	1,000
A01277	Contingent Paid Staff					450,000	473,000
A01278	Leave Salary				293,000		293,000
001	Leave Salary				293,000		293,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4982	**Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa**					
A03	**TOTAL OPERATING EXPENSES**			**3,124,000**	**6,314,000**	**5,321,000**
A032	**TOTAL COMMUNICATIONS**			**88,000**	**88,000**	**97,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			82,000	82,000	90,000
A033	**TOTAL UTILITIES**			**1,437,000**	**2,149,000**	**1,730,000**
A03301	Gas			149,000	149,000	180,000
A03303	Electricity			1,288,000	2,000,000	1,550,000
001	Electricity			1,288,000	2,000,000	1,550,000
A036	**TOTAL MOTOR VEHICLES**			**18,000**	**9,000**	**20,000**
A03603	Registration			18,000	9,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**364,000**	**924,000**	**918,000**
A03805	Travelling Allowance			120,000	354,000	450,000
001	Travelling Allowance			120,000	354,000	450,000
A03806	Transportation of Goods			30,000	30,000	33,000
001	Transportation of Goods			30,000	30,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	500,000	420,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	500,000	420,000
A03808	Conveyance Charges			14,000	40,000	15,000
001	Conveyance Charges			14,000	40,000	15,000
A039	**TOTAL GENERAL**			**1,217,000**	**3,144,000**	**2,556,000**
A03901	Stationery			186,000	250,000	170,000
001	Stationery			186,000	250,000	170,000
A03902	Printing and Publication			55,000	100,000	61,000
001	Printing and publication			55,000	100,000	61,000
A03905	Newspapers Periodicals and Books			20,000	10,000	10,000
A03906	Uniforms and Protective Clothing			110,000	150,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4982	**Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa**					
A03907	Advertising & Publicity			34,000	34,000	37,000
001	Advertising and Publicity			34,000	34,000	37,000
A03927	Purchase of Drug and Medicines			250,000	1,000,000	430,000
001	Purchase of drug and Medicines			250,000	1,000,000	430,000
A03942	Cost of Other Stores			500,000	1,500,000	1,700,000
001	Cost of other Stores			500,000	1,500,000	1,700,000
A03970	Others			62,000	100,000	68,000
001	Others			62,000	100,000	68,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**1,000**	**1,000**
A09801	Livestock			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4982	**Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**162,000**	**251,000**	**283,000**
A130	**TOTAL TRANSPORT**			**55,000**	**70,000**	**100,000**
A13001	Transport			55,000	70,000	100,000
001	Transport			55,000	70,000	100,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**75,000**	**150,000**	**140,000**
A13101	Machinery and Equipment			75,000	150,000	140,000
001	Machinery and Equipment			75,000	150,000	140,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**1,000**	**10,000**
A13303	Other Buildings			2,000	1,000	10,000
001	Other Buildings.			2,000	1,000	10,000
Foot & Mouth Disease Vaccine Research Center Khyber Pakhtunkhwa				**47,509,000**	**53,513,000**	**57,566,000**

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**82,653,000**		**119,401,000**
A012	**TOTAL ALLOWANCES**			**82,653,000**		**119,401,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**82,653,000**		**119,401,000**
A01270	Other			82,653,000		119,401,000
086	L.S. for Pay increase			82,653,000		119,401,000
A03	**TOTAL OPERATING EXPENSES**			**400,000,000**	**360,000,000**	**1,370,000,000**
A039	**TOTAL GENERAL**			**400,000,000**	**360,000,000**	**1,370,000,000**
A03970	Others			400,000,000	360,000,000	1,370,000,000
001	Others					600,000,000
037	L.S. at the disposal of F.D.			100,000,000	100,000,000	120,000,000
265	Lumpsum for Procurement of Vaccines & Medicines			300,000,000	260,000,000	330,000,000
378	Strengthening Quality of Livestock & Vaccine Provision					300,000,000
379	Transaction advisory for developing Harichand farm					20,000,000
Lump Sum Allocation				**482,653,000**	**360,000,000**	**1,489,401,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**26,509,000**	**21,129,000**	**30,207,000**
A011	**TOTAL PAY**		**20**	**20**	**14,757,000**	**10,115,000**	**15,494,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**8,474,000**	**7,106,000**	**8,897,000**
A01101	Total Basic Pay Of Officer		9	9	8,474,000	7,106,000	8,897,000
P282	Principal Research Officer	(BPS-19)	1	1	1,280,000		1,344,000
D547	Deputy Director (Statistics & Economics)	(BPS-18)	2	2	2,152,000		2,260,000
S060	Senior Research Officer	(BPS-18)	1	1	1,069,000		1,122,000
A029	Agriculture Officer	(BPS-17)	1	1	607,000		637,000
A760	Assistant Director (Planning)	(BPS-17)	1	1	607,000		637,000
S112	Statistical Officer	(BPS-17)	1	1	858,000		901,000
A057	Assistant	(BPS-16)	1	1	607,000		637,000
C082	Computer Operator	(BPS-16)	1	1	1,294,000		1,359,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**6,283,000**	**3,009,000**	**6,597,000**
A01151	Total Basic Pay Other Staff		11	11	6,283,000	3,009,000	6,597,000
S035	Senior Clerk	(BPS-14)	2	2	2,350,000		2,468,000
J013	Junior Clerk	(BPS-11)	1	1	554,000		582,000
D112	Driver	(BPS-06)	2	2	845,000		887,000
C057	Chowkidar	(BPS-03)	1	1	409,000		429,000
G019	Grass Cutter	(BPS-03)	1	1	620,000		651,000
N005	Naib Qasid	(BPS-03)	3	3	1,109,000		1,164,000
S162	Sweeper	(BPS-03)	1	1	396,000		416,000
A012	**TOTAL ALLOWANCES**				**11,752,000**	**11,014,000**	**14,713,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,490,000**	**10,904,000**	**14,451,000**

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			1,784,000	1,327,000	1,873,000
A01203	Conveyance Allowance			836,000	528,000	878,000
A01207	Washing Allowance			111,000	96,000	117,000
A01208	Dress Allowance			111,000	96,000	117,000
A0120D	Integrated Allowance			66,000	58,000	69,000
A0120E	Housing Subsidy Allowance			256,000	222,000	269,000
A01217	Medical Allowance			493,000	383,000	518,000
A0121T	Adhoc Relief Allowance 2013			96,000	84,000	101,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			66,000	58,000	69,000
A0124H	Special Allowance-2021			978,000	702,000	1,027,000
A0124L	Weather Allowance			33,000	35,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,212,000	934,000	1,273,000
A0124R	Adhoc Relief Allowance 2022			1,212,000	934,000	1,273,000
A0124X	Adhoc Relief Allowance 2023			3,997,000	3,091,000	4,197,000
A0125E	Adhoc Relief Allowance 2024				2,272,000	2,386,000
A01270	Other			211,000	60,000	222,000
001	Others			211,000	60,000	222,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**262,000**	**110,000**	**262,000**
A01278	Leave Salary			262,000	110,000	262,000
001	Leave Salary			262,000	110,000	262,000
A03	**TOTAL OPERATING EXPENSES**			**1,642,000**	**1,786,000**	**1,877,000**
A032	**TOTAL COMMUNICATIONS**			**155,000**	**106,000**	**137,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			149,000	100,000	130,000
A033	**TOTAL UTILITIES**			**172,000**	**350,000**	**330,000**
A03301	Gas			98,000	200,000	180,000
A03303	Electricity			74,000	150,000	150,000
001	Electricity			74,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR7313	**Planning Cell DG L&DD (Research)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**940,000**	**940,000**	**1,005,000**
A03805	Travelling Allowance			500,000	500,000	550,000
001	Travelling Allowance			500,000	500,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	400,000	410,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	410,000
A03808	Conveyance Charges			40,000	40,000	45,000
001	Conveyance Charges			40,000	40,000	45,000
A039	**TOTAL GENERAL**			**375,000**	**390,000**	**405,000**
A03901	Stationery			250,000	250,000	250,000
001	Stationery			250,000	250,000	250,000
A03902	Printing and Publication			34,000	34,000	37,000
001	Printing and publication			34,000	34,000	37,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03907	Advertising & Publicity			34,000	50,000	37,000
001	Advertising and Publicity			34,000	50,000	37,000
A03970	Others			55,000	55,000	80,000
001	Others			55,000	55,000	80,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**152,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR7313	**Planning Cell DG L&DD (Research)**					
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**150,000**	**1,000**
A09899	Others			1,000	150,000	1,000
001	Others			1,000	150,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**830,000**	**815,000**	**681,000**
A130	**TOTAL TRANSPORT**			**300,000**	**300,000**	**200,000**
A13001	Transport			300,000	300,000	200,000
001	Transport			300,000	300,000	200,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**40,000**	**70,000**
A13101	Machinery and Equipment			25,000	40,000	70,000
001	Machinery and Equipment			25,000	40,000	70,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**61,000**
A13201	Furniture and Fixture			55,000	55,000	61,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**450,000**	**420,000**	**350,000**
A13301	Office Buildings			300,000	300,000	200,000
001	Office Buildings			300,000	300,000	200,000
A13302	Residential Buildings			150,000	120,000	150,000
001	Residential Buildings			150,000	120,000	150,000
Planning Cell DG L&DD (Research)				**28,984,000**	**23,882,000**	**32,768,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR8668	**PET Clinics Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**74,057,000**	**89,827,000**	**87,325,000**
A011	**TOTAL PAY**		**136**	**136**	**28,498,000**	**39,590,000**	**29,921,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**5,029,000**	**16,108,000**	**5,280,000**
A01101	Total Basic Pay Of Officer		22	22	5,029,000	16,108,000	5,280,000
S380	Senior Veterinary Officer	(BPS-18)	7	7	1,980,000		2,079,000
S166	Superintendent	(BPS-17)	1	1	660,000		693,000
V016	Veterinary Officer	(BPS-17)	7	7	1,901,000		1,996,000
C082	Computer Operator	(BPS-16)	7	7	488,000		512,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**114**	**114**	**23,469,000**	**23,482,000**	**24,641,000**
A01151	Total Basic Pay Other Staff		114	114	23,469,000	23,482,000	24,641,000
L006	Laboratory Technician	(BPS-12)	14	14	607,000		637,000
X004	X-Ray plant Technician	(BPS-12)	7	7	343,000		360,000
J013	Junior Clerk	(BPS-11)	8	8	2,587,000		2,716,000
V008	Veterinary Assistant	(BPS-10)	7	7	436,000		458,000
D112	Driver	(BPS-06)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	14	14	3,643,000		3,825,000
L002	Laboratory Attendant	(BPS-03)	14	14	3,643,000		3,825,000
N005	Naib Qasid	(BPS-03)	14	14	3,643,000		3,825,000
S162	Sweeper	(BPS-03)	14	14	3,643,000		3,825,000
U018	Ultrasound Attendant	(BPS-03)	7	7	1,584,000		1,663,000
V052	veterinary Attendants	(BPS-03)	7	7	1,492,000		1,567,000
X005	X-Ray plant Attendants	(BPS-03)	7	7	1,584,000		1,663,000
A012	**TOTAL ALLOWANCES**				**45,559,000**	**50,237,000**	**57,404,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**45,559,000**	**50,237,000**	**57,404,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR8668	**PET Clinics Peshawar**					
A01202	House Rent Allowance			9,946,000	8,990,000	10,443,000
A01203	Conveyance Allowance			4,532,000	4,013,000	4,759,000
A01207	Washing Allowance			1,070,000	930,000	1,124,000
A01208	Dress Allowance			1,070,000	930,000	1,124,000
A0120D	Integrated Allowance			642,000	558,000	674,000
A01217	Medical Allowance			2,771,000	2,435,000	2,910,000
A0121T	Adhoc Relief Allowance 2013			92,000	81,000	97,000
A01225	Instruction Allowance			6,000		6,000
A01226	Computer Allowance			166,000	111,000	174,000
A0122C	Adhoc Relief Allowance - 2015			62,000	54,000	65,000
A0122N	Special Conveyance Allowance to Disbaled Employees			332,000	288,000	349,000
A0124F	Adhoc Relief Allowance-2021			8,000		8,000
A0124H	Special Allowance-2021			3,157,000	2,930,000	3,315,000
A0124L	Weather Allowance			363,000	370,000	363,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,882,000	3,543,000	4,076,000
A0124R	Adhoc Relief Allowance 2022			3,925,000	3,581,000	4,121,000
A0124X	Adhoc Relief Allowance 2023			13,430,000	12,205,000	14,102,000
A0125E	Adhoc Relief Allowance 2024				9,128,000	9,584,000
A01270	Other			105,000	90,000	110,000
001	Others			105,000	90,000	110,000
A03	**TOTAL OPERATING EXPENSES**			**993,000**	**1,685,000**	**1,132,000**
A032	**TOTAL COMMUNICATIONS**			**92,000**	**200,000**	**101,000**
A03201	Postage and Telegraph			10,000	50,000	11,000
A03202	Telephone and Trunk Call			82,000	150,000	90,000
A033	**TOTAL UTILITIES**			**298,000**	**400,000**	**350,000**
A03303	Electricity			298,000	400,000	350,000
001	Electricity			298,000	400,000	350,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**204,000**	**390,000**	**244,000**
A03805	Travelling Allowance			100,000	150,000	130,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR8668	**PET Clinics Peshawar**					
001	Travelling Allowance			100,000	150,000	130,000
A03806	Transportation of Goods			4,000	40,000	4,000
001	Transportation of Goods			4,000	40,000	4,000
A03807	P.O.L Charges A.planes			100,000	200,000	110,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	110,000
A039	**TOTAL GENERAL**			**399,000**	**695,000**	**437,000**
A03901	Stationery			124,000	200,000	90,000
001	Stationery			124,000	200,000	90,000
A03902	Printing and Publication			20,000	70,000	22,000
001	Printing and publication			20,000	70,000	22,000
A03907	Advertising & Publicity			66,000	50,000	70,000
001	Advertising and Publicity			66,000	50,000	70,000
A03927	Purchase of Drug and Medicines			150,000	250,000	180,000
001	Purchase of drug and Medicines			150,000	250,000	180,000
A03942	Cost of Other Stores			25,000	25,000	60,000
001	Cost of other Stores			25,000	25,000	60,000
A03970	Others			14,000	100,000	15,000
001	Others			14,000	100,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**800,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**	**800,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	800,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**159,000**	**250,000**	**120,000**
A130	**TOTAL TRANSPORT**			**35,000**	**100,000**	**50,000**
A13001	Transport			35,000	100,000	50,000
001	Transport			35,000	100,000	50,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**124,000**	**150,000**	**70,000**
A13101	Machinery and Equipment			124,000	150,000	70,000
001	Machinery and Equipment			124,000	150,000	70,000
PET Clinics Peshawar				**76,712,000**	**92,565,000**	**90,080,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**66,416,000**	**70,822,000**	**77,118,000**
A011	**TOTAL PAY**		**114**	**114**	**37,633,000**	**30,670,000**	**39,515,000**
A011-1	**TOTAL PAY OF OFFICERS**		**22**	**22**	**9,913,000**	**12,082,000**	**10,409,000**
A01101	Total Basic Pay Of Officer		22	22	9,913,000	12,082,000	10,409,000
S166	Superintendent	(BPS-17)	1	1	660,000		693,000
V016	Veterinary Officer	(BPS-17)	14	14	6,890,000		7,235,000
C082	Computer Operator	(BPS-16)	7	7	2,363,000		2,481,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**92**	**92**	**27,720,000**	**18,588,000**	**29,106,000**
A01151	Total Basic Pay Other Staff		92	92	27,720,000	18,588,000	29,106,000
L006	Laboratory Technician	(BPS-12)	14	14	2,587,000		2,716,000
J013	Junior Clerk	(BPS-11)	7	7	2,416,000		2,537,000
D112	Driver	(BPS-06)	8	8	2,072,000		2,176,000
C057	Chowkidar	(BPS-03)	14	14	3,643,000		3,825,000
L002	Laboratory Attendant	(BPS-03)	28	28	11,867,000		12,460,000
N005	Naib Qasid	(BPS-03)	7	7	1,492,000		1,567,000
S162	Sweeper	(BPS-03)	14	14	3,643,000		3,825,000
A012	**TOTAL ALLOWANCES**				**28,783,000**	**40,152,000**	**37,603,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,783,000**	**40,152,000**	**37,603,000**
A01202	House Rent Allowance				6,345,000	7,606,000	6,662,000
A01203	Conveyance Allowance				3,006,000	3,402,000	3,156,000
A01207	Washing Allowance				977,000	839,000	1,026,000
A01208	Dress Allowance				977,000	839,000	1,026,000
A0120D	Integrated Allowance				586,000	504,000	615,000
A01217	Medical Allowance				2,036,000	2,072,000	2,138,000
A0121T	Adhoc Relief Allowance 2013				13,000	26,000	14,000
A01226	Computer Allowance				105,000	90,000	110,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			9,000	17,000	9,000
A0122N	Special Conveyance Allowance to Disbaled Employees			84,000	72,000	88,000
A0124H	Special Allowance-2021			1,378,000	2,215,000	1,447,000
A0124L	Weather Allowance			319,000	320,000	319,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,342,000	2,798,000	2,459,000
A0124R	Adhoc Relief Allowance 2022			2,342,000	2,809,000	2,459,000
A0124X	Adhoc Relief Allowance 2023			8,264,000	9,497,000	8,677,000
A0125E	Adhoc Relief Allowance 2024				7,046,000	7,398,000
A03	**TOTAL OPERATING EXPENSES**			**1,551,000**	**2,435,000**	**1,894,000**
A032	**TOTAL COMMUNICATIONS**			**294,000**	**375,000**	**323,000**
A03201	Postage and Telegraph			4,000	25,000	4,000
A03202	Telephone and Trunk Call			290,000	350,000	319,000
A033	**TOTAL UTILITIES**			**497,000**	**800,000**	**547,000**
A03303	Electricity			497,000	800,000	547,000
001	Electricity			497,000	800,000	547,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**254,000**	**440,000**	**264,000**
A03805	Travelling Allowance			150,000	200,000	150,000
001	Travelling Allowance			150,000	200,000	150,000
A03806	Transportation of Goods			4,000	40,000	4,000
001	Transportation of Goods			4,000	40,000	4,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	200,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	110,000
A039	**TOTAL GENERAL**			**506,000**	**820,000**	**760,000**
A03901	Stationery			55,000	100,000	50,000
001	Stationery			55,000	100,000	50,000
A03902	Printing and Publication			32,000	70,000	35,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR8669	**Milk Quality Testing Labs Peshawar**					
001	Printing and publication			32,000	70,000	35,000
A03907	Advertising & Publicity			55,000	100,000	140,000
001	Advertising and Publicity			55,000	100,000	140,000
A03927	Purchase of Drug and Medicines			250,000	250,000	350,000
001	Purchase of drug and Medicines			250,000	250,000	350,000
A03942	Cost of Other Stores			100,000	200,000	170,000
001	Cost of other Stores			100,000	200,000	170,000
A03970	Others			14,000	100,000	15,000
001	Others			14,000	100,000	15,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**164,000**	**400,000**	**165,000**
A130	**TOTAL TRANSPORT**			**55,000**	**200,000**	**95,000**

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			55,000	200,000	95,000
001	Transport			55,000	200,000	95,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**109,000**	**200,000**	**70,000**
A13101	Machinery and Equipment			109,000	200,000	70,000
001	Machinery and Equipment			109,000	200,000	70,000
Milk Quality Testing Labs Peshawar				**70,134,000**	**73,661,000**	**81,380,000**

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**191,571,000**	**268,445,000**	**230,514,000**
A011	**TOTAL PAY**		**327**	**327**	**90,789,000**	**121,131,000**	**95,328,000**
A011-1	**TOTAL PAY OF OFFICERS**		**91**	**91**	**31,191,000**	**50,841,000**	**32,751,000**
A01101	Total Basic Pay Of Officer		91	91	31,191,000	50,841,000	32,751,000
D063	Director	(BPS-20)	1	1	3,973,000		4,172,000
D401	Deputy Director - IT	(BPS-18)	6	6	3,907,000		4,102,000
A007	Accounts Officer	(BPS-17)	1	1	1,135,000		1,192,000
A513	Assistant Director (IT)	(BPS-17)	7	7	3,709,000		3,894,000
L117	Livestock Production Officer	(BPS-17)	45	45	4,435,000		4,657,000
S166	Superintendent	(BPS-17)	8	8	4,990,000		5,240,000
A057	Assistant	(BPS-16)	8	8	3,736,000		3,923,000
C082	Computer Operator	(BPS-16)	15	15	5,306,000		5,571,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**236**	**236**	**59,598,000**	**70,290,000**	**62,577,000**
A01151	Total Basic Pay Other Staff		236	236	59,598,000	70,290,000	62,577,000
V033	Veterinary Supervisor	(BPS-15)	35	35	11,524,000		12,100,000
S035	Senior Clerk	(BPS-14)	8	8	3,458,000		3,631,000
L172	Livestock Assistant	(BPS-12)	8	8	3,458,000		3,631,000
D112	Driver	(BPS-06)	45	45	14,810,000		15,551,000
C018	Cattle Attendant	(BPS-03)	35	35	6,587,000		6,916,000
C057	Chowkidar	(BPS-03)	35	35	6,587,000		6,916,000
N005	Naib Qasid	(BPS-03)	37	37	6,587,000		6,916,000
S162	Sweeper	(BPS-03)	33	33	6,587,000		6,916,000
A012	**TOTAL ALLOWANCES**				**100,782,000**	**147,314,000**	**135,186,000**

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**100,781,000**	**147,313,000**	**135,185,000**
A01201	Senior Post Allowance			1,000	9,000	1,000
A01202	House Rent Allowance			19,802,000	24,987,000	20,792,000
A01203	Conveyance Allowance			9,006,000	10,889,000	9,456,000
A01207	Washing Allowance			2,526,000	2,231,000	2,652,000
A01208	Dress Allowance			2,526,000	2,231,000	2,652,000
A0120D	Integrated Allowance			1,516,000	1,339,000	1,592,000
A01217	Medical Allowance			5,633,000	6,149,000	5,915,000
A0121T	Adhoc Relief Allowance 2013			526,000	512,000	552,000
A01224	Entertainment Allowance			4,000	5,000	4,000
A01226	Computer Allowance			384,000	282,000	403,000
A0122C	Adhoc Relief Allowance - 2015			353,000	345,000	371,000
A0122N	Special Conveyance Allowance to Disbaled Employees			180,000	294,000	189,000
A01233	Unattractive Area Allowance			31,000	36,000	33,000
001	Unattractive Area Allowance			31,000	36,000	33,000
A0124G	IT Professional Allowance			2,104,000	2,521,000	2,209,000
A0124H	Special Allowance-2021			4,258,000	7,357,000	4,471,000
A0124L	Weather Allowance			660,000	660,000	660,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,015,000	10,616,000	9,466,000
A0124R	Adhoc Relief Allowance 2022			9,287,000	11,009,000	9,751,000
A0124X	Adhoc Relief Allowance 2023			32,969,000	37,842,000	34,617,000
A0125E	Adhoc Relief Allowance 2024				27,939,000	29,336,000
A01270	Other				60,000	63,000
001	Others				60,000	63,000
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**			**4,223,000**	**5,686,000**	**4,406,000**
A032	**TOTAL COMMUNICATIONS**			**164,000**	**200,000**	**166,000**
A03201	Postage and Telegraph			40,000	100,000	30,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03202	Telephone and Trunk Call			124,000	100,000	136,000
A033	**TOTAL UTILITIES**			**2,480,000**	**3,000,000**	**2,800,000**
A03303	Electricity			2,480,000	3,000,000	2,800,000
001	Electricity			2,480,000	3,000,000	2,800,000
A034	**TOTAL OCCUPANCY COSTS**			**500,000**	**500,000**	**200,000**
A03407	Rates and Taxes			500,000	500,000	200,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**887,000**	**1,500,000**	**993,000**
A03801	Training - domestic			500,000	500,000	210,000
003	Others			500,000	500,000	210,000
A03805	Travelling Allowance			75,000	400,000	310,000
001	Travelling Allowance			75,000	400,000	310,000
A03806	Transportation of Goods			50,000	50,000	40,000
001	Transportation of Goods			50,000	50,000	40,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	500,000	420,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	420,000
A03808	Conveyance Charges			12,000	50,000	13,000
001	Conveyance Charges			12,000	50,000	13,000
A039	**TOTAL GENERAL**			**191,000**	**485,000**	**246,000**
A03901	Stationery			55,000	200,000	100,000
001	Stationery			55,000	200,000	100,000
A03902	Printing and Publication			35,000	100,000	39,000
001	Printing and publication			35,000	100,000	39,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03906	Uniforms and Protective Clothing			24,000	24,000	26,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR8690	**Directorate of Livestock Production Extension and Communication**					
A03907	Advertising & Publicity			45,000	100,000	50,000
001	Advertising and Publicity			45,000	100,000	50,000
A03970	Others			30,000	60,000	30,000
001	Others			30,000	60,000	30,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**6,000,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**6,000,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	6,000,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**5,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,000	1,000	1,000
A09801	Livestock			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			137,000	465,000	464,000
A130	**TOTAL TRANSPORT**			55,000	200,000	115,000
A13001	Transport			55,000	200,000	115,000
001	Transport			55,000	200,000	115,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			55,000	55,000	320,000
A13101	Machinery and Equipment			55,000	55,000	320,000
001	Machinery and Equipment			55,000	55,000	320,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	10,000	11,000
A13201	Furniture and Fixture			10,000	10,000	11,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			17,000	200,000	18,000
A13301	Office Buildings			15,000	100,000	17,000
001	Office Buildings			15,000	100,000	17,000
A13302	Residential Buildings			2,000	100,000	1,000
001	Residential Buildings			2,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR8690 Directorate of Livestock Production Extension and Communication					
Directorate of Livestock Production Extension and Communication			**199,136,000**	**280,602,000**	**238,789,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**70,676,000**	**84,925,000**	**95,815,000**
A011	**TOTAL PAY**		**58**	**58**	**23,906,000**	**26,488,000**	**25,132,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**16,103,000**	**20,856,000**	**16,937,000**
A01101	Total Basic Pay Of Officer		26	26	16,000,000	20,763,000	16,802,000
S014	Secretary	(BPS-20)	1	1	1,452,000		1,525,000
A018	Additional Secretary	(BPS-19)	1	1	1,241,000		1,303,000
D052	Deputy Secretary	(BPS-18)	2	2	1,610,000		1,691,000
S058	Senior Planning Officer	(BPS-18)	1	1	805,000		845,000
A796	Assistant Director IT	(BPS-17)	1	1	634,000		666,000
D866	Dairy Meat Officer	(BPS-17)	1	1	634,000		666,000
P038	Planning Officer	(BPS-17)	1	1	634,000		666,000
P075	Private Secretary	(BPS-17)	1	1	634,000		666,000
S022	Section Officer	(BPS-17)	4	4	2,548,000		2,675,000
S166	Superintendent	(BPS-17)	3	3	1,914,000		2,010,000
A057	Assistant	(BPS-16)	7	7	2,706,000		2,841,000
C082	Computer Operator	(BPS-16)	1	1	396,000		416,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	792,000		832,000
A01103	Special Pay				103,000	67,000	108,000
A01105	Qualification Pay					26,000	27,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**7,803,000**	**5,632,000**	**8,195,000**
A01151	Total Basic Pay Other Staff		32	32	7,761,000	5,587,000	8,151,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	1,597,000		1,677,000
S035	Senior Clerk	(BPS-14)	3	3	950,000		998,000
J013	Junior Clerk	(BPS-11)	4	4	1,056,000		1,109,000
D482	Driver cum Supervisor	(BPS-08)	1	1	238,000		250,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR8900	**SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT**						
D112	Driver	(BPS-06)	3	3	673,000		707,000
D006	Daftari	(BPS-04)	1	1	211,000		222,000
Q004	Qasid	(BPS-04)	1	1	211,000		222,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	11	11	2,218,000		2,329,000
S162	Sweeper	(BPS-03)	2	2	409,000		429,000
A01152	Personal pay				42,000	45,000	44,000
A012	**TOTAL ALLOWANCES**				**46,770,000**	**58,437,000**	**70,683,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**46,563,000**	**58,135,000**	**70,624,000**
A01201	Senior Post Allowance				18,000	15,000	19,000
A01202	House Rent Allowance				3,995,000	3,325,000	4,195,000
A01203	Conveyance Allowance				1,709,000	1,651,000	1,794,000
A01207	Washing Allowance				189,000	180,000	198,000
A01208	Dress Allowance				189,000	180,000	198,000
A0120D	Integrated Allowance				113,000	108,000	119,000
A0120E	Housing Subsidy Allowance				409,000	384,000	429,000
A01217	Medical Allowance				982,000	890,000	1,031,000
A0121T	Adhoc Relief Allowance 2013				259,000	246,000	272,000
A01224	Entertainment Allowance				15,000	9,000	16,000
A01226	Computer Allowance				21,000	36,000	22,000
A01228	Orderly Allowance				347,000	300,000	364,000
A0122C	Adhoc Relief Allowance - 2015				176,000	169,000	185,000
A0122N	Special Conveyance Allowance to Disbaled Employees				84,000	72,000	88,000
A0122S	Utility Allowance					4,734,000	4,971,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				9,549,000		10,026,000
A0123K	Superior Executive Allowance					8,954,000	9,402,000
A0123U	Planning Performance Allowance					691,000	726,000
A0123V	Secretariat Performance Allowance				16,688,000	18,386,000	17,522,000
A01241	Utility allowance for electricity				69,000	240,000	72,000
A0124G	IT Professional Allowance					347,000	364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR8900	**SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT**					
A0124H	Special Allowance-2021			737,000	788,000	774,000
A0124L	Weather Allowance				65,000	65,000
A0124N	Disparity Reduction Allowance 2022- 15%			11,000		12,000
A0124R	Adhoc Relief Allowance 2022			2,537,000	2,367,000	2,664,000
A0124X	Adhoc Relief Allowance 2023			8,444,000	8,030,000	8,866,000
A01250	Incentive Allowance			22,000	57,000	23,000
001	Incentive Allowance			22,000	57,000	23,000
A0125E	Adhoc Relief Allowance 2024				5,911,000	6,207,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**207,000**	**302,000**	**59,000**
A01271	Overtime Allowance			55,000	48,000	58,000
A01274	Medical Charges			152,000	254,000	1,000
001	Medical Charges			152,000	254,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,743,000**	**18,378,000**	**8,430,000**
A032	**TOTAL COMMUNICATIONS**			**492,000**	**492,000**	**560,000**
A03201	Postage and Telegraph			120,000	120,000	150,000
A03202	Telephone and Trunk Call			372,000	372,000	410,000
A033	**TOTAL UTILITIES**			**898,000**	**1,268,000**	**1,300,000**
A03303	Electricity			800,000	800,000	900,000
001	Electricity			800,000	800,000	900,000
A03305	POL fore Generator			98,000	468,000	400,000
A036	**TOTAL MOTOR VEHICLES**			**134,000**	**139,000**	**150,000**
A03603	Registration			134,000	139,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,434,000**	**11,954,000**	**4,460,000**
A03805	Travelling Allowance			250,000	1,500,000	1,200,000
001	Travelling Allowance			250,000	1,500,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR8900	**SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT**					
A03806	Transportation of Goods			150,000	300,000	200,000
001	Transportation of Goods			150,000	300,000	200,000
A03807	P.O.L Charges A.planes			1,000,000	10,000,000	3,000,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	10,000,000	3,000,000
A03808	Conveyance Charges			34,000	154,000	60,000
001	Conveyance Charges			34,000	154,000	60,000
A039	**TOTAL GENERAL**			**785,000**	**4,525,000**	**1,960,000**
A03901	Stationery			150,000	1,500,000	700,000
001	Stationery			150,000	1,500,000	700,000
A03902	Printing and Publication			150,000	390,000	300,000
001	Printing and publication			150,000	390,000	300,000
A03905	Newspapers Periodicals and Books			50,000	150,000	110,000
A03906	Uniforms and Protective Clothing			1,000	51,000	50,000
A03917	Law Charges			34,000	134,000	100,000
A03970	Others			400,000	2,300,000	700,000
001	Others			400,000	2,300,000	700,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**				**1,000**	**3,500,000**
A041	**TOTAL PENSION**				**1,000**	**3,500,000**
A04114	Superannuation Encashment of L.P.R				1,000	3,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000,000**	**600,000,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000,000**	**600,000,000**	**1,000**
A05213	Grant in Aid			600,000,000	600,000,000	
001	Grant in Aid			600,000,000	600,000,000	
A05270	To Others					1,000
001	To Others					1,000
A06	**TOTAL TRANSFERS**			**150,000**	**750,000**	**550,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR8900	**SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT**					
A063	**TOTAL ENTERTAINMENT & GIFTS**			150,000	750,000	550,000
A06301	Entertainments & Gifts			150,000	750,000	550,000
001	Entertainment & Gifts			150,000	750,000	550,000
A09	**TOTAL PHYSICAL ASSETS**			5,000	204,000	5,000
A092	**TOTAL COMPUTER EQUIPMENT**			2,000	2,000	2,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	200,000	1,000
A09701	Furniture and fixtures			1,000	200,000	1,000
001	Furniture & Fixture			1,000	200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,047,000	6,975,000	2,000,000
A130	**TOTAL TRANSPORT**			300,000	2,500,000	600,000
A13001	Transport			300,000	2,500,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR8900	**SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT**					
001	Transport			300,000	2,500,000	600,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**372,000**	**1,300,000**	**500,000**
A13101	Machinery and Equipment			372,000	1,300,000	500,000
001	Machinery and Equipment			372,000	1,300,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**800,000**	**310,000**
A13201	Furniture and Fixture			150,000	800,000	310,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**150,000**	**1,600,000**	**350,000**
A13301	Office Buildings			150,000	1,600,000	350,000
001	Office Buildings			150,000	1,600,000	350,000
A137	**TOTAL COMPUTER EQUIPMENT**			**75,000**	**775,000**	**240,000**
A13701	Hardware			75,000	575,000	120,000
A13703	I.T. Equipment				200,000	120,000
	SECRETARY LIVESTOCK, FISHERIES & COOPERATIVE DEPARTMENT			**675,621,000**	**711,233,000**	**110,301,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
SU4340	**Livestock Research & Development Station Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,067,000**	**17,328,000**	**19,843,000**
A011	**TOTAL PAY**		**21**	**21**	**8,053,000**	**7,713,000**	**8,458,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,399,000**	**5,096,000**	**5,669,000**
A01101	Total Basic Pay Of Officer		6	6	5,399,000	5,096,000	5,669,000
P282	Principal Research Officer	(BPS-19)	1	1	1,162,000		1,220,000
S060	Senior Research Officer	(BPS-18)	1	1	1,109,000		1,164,000
R032	Research Officer	(BPS-17)	3	3	2,191,000		2,301,000
A057	Assistant	(BPS-16)	1	1	937,000		984,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**2,654,000**	**2,617,000**	**2,789,000**
A01151	Total Basic Pay Other Staff		15	15	2,654,000	2,617,000	2,789,000
V008	Veterinary Assistant	(BPS-10)	1	1	251,000		264,000
A750	Artificial Insemination Technician	(BPS-09)	1	1	251,000		264,000
F015	Field Assistant	(BPS-09)	1	1	251,000		264,000
T031	Tractor Driver	(BPS-07)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	198,000		208,000
T049	Tubewell Operator	(BPS-06)	1	1	198,000		208,000
C018	Cattle Attendant	(BPS-03)	4	4	436,000		458,000
C057	Chowkidar	(BPS-03)	2	2	251,000		264,000
L002	Laboratory Attendant	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**9,014,000**	**9,615,000**	**11,385,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,314,000**	**8,190,000**	**10,510,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
SU4340	**Livestock Research & Development Station Swabi**					
A01202	House Rent Allowance			1,064,000	840,000	1,117,000
A01203	Conveyance Allowance			762,000	605,000	800,000
A01207	Washing Allowance			143,000	120,000	150,000
A01208	Dress Allowance			143,000	120,000	150,000
A0120D	Integrated Allowance			86,000	72,000	90,000
A01217	Medical Allowance			443,000	352,000	465,000
A0121M	Adhoc Relief Allowance - 2012				2,000	2,000
A0121T	Adhoc Relief Allowance 2013			40,000	32,000	42,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			28,000	23,000	29,000
A0122N	Special Conveyance Allowance to Disbaled Employees			84,000	72,000	88,000
A0124H	Special Allowance-2021			725,000	540,000	761,000
A0124N	Disparity Reduction Allowance 2022- 15%			872,000	694,000	916,000
A0124R	Adhoc Relief Allowance 2022			872,000	694,000	916,000
A0124X	Adhoc Relief Allowance 2023			2,976,000	2,293,000	3,125,000
A0125E	Adhoc Relief Allowance 2024				1,695,000	1,780,000
A01270	Other			69,000	30,000	72,000
001	Others			69,000	30,000	72,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**700,000**	**1,425,000**	**875,000**
A01277	Contingent Paid Staff			275,000	1,000,000	450,000
A01278	Leave Salary			425,000	425,000	425,000
001	Leave Salary			425,000	425,000	425,000
A03	**TOTAL OPERATING EXPENSES**			**2,012,000**	**6,292,000**	**5,264,000**
A032	**TOTAL COMMUNICATIONS**			**12,000**	**49,000**	**47,000**
A03201	Postage and Telegraph			6,000	9,000	7,000
A03202	Telephone and Trunk Call			6,000	40,000	40,000
A033	**TOTAL UTILITIES**			**870,000**	**901,000**	**1,005,000**
A03301	Gas			2,000	1,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
SU4340	**Livestock Research & Development Station Swabi**					
A03303	Electricity			868,000	900,000	955,000
001	Electricity			868,000	900,000	955,000
A034	**TOTAL OCCUPANCY COSTS**			**6,000**	**6,000**	**7,000**
A03407	Rates and Taxes			6,000	6,000	7,000
A036	**TOTAL MOTOR VEHICLES**			**20,000**	**60,000**	**40,000**
A03603	Registration			20,000	60,000	40,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**275,000**	**730,000**	**440,000**
A03805	Travelling Allowance			75,000	150,000	155,000
001	Travelling Allowance			75,000	150,000	155,000
A03806	Transportation of Goods			40,000	70,000	44,000
001	Transportation of Goods			40,000	70,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	500,000	230,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	500,000	230,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**829,000**	**4,546,000**	**3,725,000**
A03901	Stationery			37,000	60,000	45,000
001	Stationery			37,000	60,000	45,000
A03902	Printing and Publication			20,000	55,000	31,000
001	Printing and publication			20,000	55,000	31,000
A03903	Conference/Seminars/Workshops/ Symposia			20,000	20,000	22,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03906	Uniforms and Protective Clothing			50,000	60,000	55,000
A03907	Advertising & Publicity			75,000	100,000	83,000
001	Advertising and Publicity			75,000	100,000	83,000
A03927	Purchase of Drug and Medicines			100,000	200,000	160,000
001	Purchase of drug and Medicines			100,000	200,000	160,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
SU4340	**Livestock Research & Development Station Swabi**					
A03942	Cost of Other Stores			500,000	4,000,000	3,300,000
001	Cost of other Stores			500,000	4,000,000	3,300,000
A03970	Others			25,000	50,000	28,000
001	Others			25,000	50,000	28,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**905,000**	**6,000**
A091	**TOTAL PURCHASE OF BUILDING**			**2,000**	**901,000**	**2,000**
A09101	Land and buildings			1,000	900,000	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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			2,000	2,000	2,000
A09801	Livestock			1,000	1,000	1,000
A09899	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			108,000	185,000	395,000
A130	**TOTAL TRANSPORT**			55,000	85,000	150,000
A13001	Transport			55,000	85,000	150,000
001	Transport			55,000	85,000	150,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			31,000	50,000	90,000
A13101	Machinery and Equipment			31,000	50,000	90,000
001	Machinery and Equipment			31,000	50,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			10,000	25,000	35,000
A13201	Furniture and Fixture			10,000	25,000	35,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			12,000	25,000	120,000
A13301	Office Buildings			12,000	25,000	120,000
001	Office Buildings			12,000	25,000	120,000
Livestock Research & Development Station Swabi				**22,093,000**	**24,712,000**	**28,608,000**

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**28,063,000**	**29,024,000**	**33,522,000**
A011	**TOTAL PAY**		**34**	**34**	**14,415,000**	**13,401,000**	**15,135,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**6,824,000**	**7,380,000**	**7,164,000**
A01101	Total Basic Pay Of Officer		10	10	6,824,000	7,380,000	7,164,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,346,000		1,413,000
S060	Senior Research Officer	(BPS-18)	1	1	1,162,000		1,220,000
R032	Research Officer	(BPS-17)	4	4	2,508,000		2,633,000
A057	Assistant	(BPS-16)	1	1	620,000		651,000
C082	Computer Operator	(BPS-16)	3	3	1,188,000		1,247,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**7,591,000**	**6,021,000**	**7,971,000**
A01151	Total Basic Pay Other Staff		24	24	7,591,000	6,021,000	7,971,000
S035	Senior Clerk	(BPS-14)	1	1	673,000		707,000
J013	Junior Clerk	(BPS-11)	1	1	515,000		541,000
L006	Laboratory Technician	(BPS-11)	1	1	515,000		541,000
J018	Junior Laboratory Technician	(BPS-09)	2	2	660,000		693,000
L001	Laboratory Assistant	(BPS-07)	3	3	1,122,000		1,178,000
D112	Driver	(BPS-06)	1	1	304,000		319,000
T049	Tubewell Operator	(BPS-06)	1	1	330,000		347,000
C057	Chowkidar	(BPS-03)	6	6	1,346,000		1,413,000
L002	Laboratory Attendant	(BPS-03)	2	2	436,000		458,000
N005	Naib Qasid	(BPS-03)	3	3	845,000		887,000
S162	Sweeper	(BPS-03)	3	3	845,000		887,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**13,648,000**	**15,623,000**	**18,387,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**13,281,000**	**14,056,000**	**17,120,000**
A01202	House Rent Allowance			1,455,000	1,194,000	1,528,000
A01203	Conveyance Allowance			1,076,000	877,000	1,130,000
A01207	Washing Allowance			180,000	137,000	189,000
A01208	Dress Allowance			180,000	137,000	189,000
A0120D	Integrated Allowance			108,000	83,000	113,000
A01217	Medical Allowance			711,000	587,000	747,000
A0121T	Adhoc Relief Allowance 2013			138,000	96,000	145,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01226	Computer Allowance			42,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015			97,000	69,000	102,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	210,000	174,000
A0124H	Special Allowance-2021			1,189,000	1,030,000	1,248,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,462,000	1,212,000	1,535,000
A0124R	Adhoc Relief Allowance 2022			1,462,000	1,212,000	1,535,000
A0124X	Adhoc Relief Allowance 2023			4,939,000	4,085,000	5,186,000
A0125E	Adhoc Relief Allowance 2024				3,025,000	3,176,000
A01270	Other			69,000	60,000	72,000
001	Others			69,000	60,000	72,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**367,000**	**1,567,000**	**1,267,000**
A01277	Contingent Paid Staff				1,200,000	900,000
A01278	Leave Salary			367,000	367,000	367,000
001	Leave Salary			367,000	367,000	367,000
A03	**TOTAL OPERATING EXPENSES**			**1,689,000**	**2,142,000**	**2,331,000**
A032	**TOTAL COMMUNICATIONS**			**72,000**	**72,000**	**79,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			62,000	62,000	68,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			725,000	725,000	747,000
A03301	Gas			43,000	43,000	47,000
A03303	Electricity			682,000	682,000	700,000
001	Electricity			682,000	682,000	700,000
A036	**TOTAL MOTOR VEHICLES**			2,000	3,000	1,000
A03603	Registration			2,000	3,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			366,000	616,000	680,000
A03805	Travelling Allowance			100,000	150,000	320,000
001	Travelling Allowance			100,000	150,000	320,000
A03806	Transportation of Goods			10,000	10,000	11,000
001	Transportation of Goods			10,000	10,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	450,000	340,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	450,000	340,000
A03808	Conveyance Charges			6,000	6,000	9,000
001	Conveyance Charges			6,000	6,000	9,000
A039	**TOTAL GENERAL**			524,000	726,000	824,000
A03901	Stationery			55,000	80,000	90,000
001	Stationery			55,000	80,000	90,000
A03902	Printing and Publication			12,000	20,000	13,000
001	Printing and publication			12,000	20,000	13,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			35,000	50,000	45,000
A03927	Purchase of Drug and Medicines			35,000	75,000	65,000
001	Purchase of drug and Medicines			35,000	75,000	65,000
A03942	Cost of Other Stores			120,000	200,000	190,000
001	Cost of other Stores			120,000	200,000	190,000
A03970	Others			266,000	300,000	420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
DI4220	**PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan**					
001	Others			266,000	300,000	420,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**6,000**	**5,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**2,000**	**1,000**	**1,000**
A09601	Plant and Machinery			2,000	1,000	1,000
001	Plant and Machinery			2,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A098	**TOTAL PURCHASE OF OTHER ASSETS**			2,000	2,000	2,000
A09801	Livestock			1,000	1,000	1,000
A09899	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			141,000	560,000	415,000
A130	**TOTAL TRANSPORT**			55,000	80,000	75,000
A13001	Transport			55,000	80,000	75,000
001	Transport			55,000	80,000	75,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			55,000	150,000	160,000
A13101	Machinery and Equipment			55,000	150,000	160,000
001	Machinery and Equipment			55,000	150,000	160,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	20,000
A13201	Furniture and Fixture			25,000	25,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			6,000	305,000	160,000
A13302	Residential Buildings			1,000	300,000	80,000
001	Residential Buildings			1,000	300,000	80,000
A13304	Structures			5,000	5,000	80,000
001	Structures			5,000	5,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
DI4220 PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan					
PRO/Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan			**32,799,000**	**32,732,000**	**39,373,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**15,131,000**	**15,431,000**	**17,921,000**
A011	**TOTAL PAY**		**21**	**21**	**7,458,000**	**7,601,000**	**7,838,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,524,000**	**3,623,000**	**3,701,000**
A01101	Total Basic Pay Of Officer		7	7	3,524,000	3,623,000	3,701,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	673,000		707,000
S060	Senior Research Officer	(BPS-18)	1	1	594,000		624,000
R032	Research Officer	(BPS-17)	2	2	1,188,000		1,247,000
V019	Veterinary Officer (Research)	(BPS-17)	1	1	356,000		374,000
A057	Assistant	(BPS-16)	1	1	343,000		360,000
C082	Computer Operator	(BPS-16)	1	1	370,000		389,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**3,934,000**	**3,978,000**	**4,137,000**
A01151	Total Basic Pay Other Staff		14	14	3,934,000	3,973,000	4,132,000
S035	Senior Clerk	(BPS-14)	1	1	370,000		389,000
J013	Junior Clerk	(BPS-11)	1	1	224,000		235,000
L006	Laboratory Technician	(BPS-11)	1	1	356,000		374,000
S127	Store Keeper	(BPS-10)	1	1	251,000		264,000
J018	Junior Laboratory Technician	(BPS-09)	3	3	792,000		832,000
L001	Laboratory Assistant	(BPS-07)	1	1	343,000		360,000
D112	Driver	(BPS-06)	1	1	343,000		360,000
T049	Tubewell Operator	(BPS-06)	1	1	304,000		319,000
C057	Chowkidar	(BPS-03)	2	2	449,000		471,000
N005	Naib Qasid	(BPS-03)	1	1	251,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
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	251,000		264,000
A01152	Personal pay				5,000	5,000
A012	**TOTAL ALLOWANCES**			**7,673,000**	**7,830,000**	**10,083,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,672,000**	**7,649,000**	**9,893,000**
A01202	House Rent Allowance			752,000	562,000	790,000
A01203	Conveyance Allowance			549,000	417,000	576,000
A01207	Washing Allowance			84,000	72,000	88,000
A01208	Dress Allowance			84,000	72,000	88,000
A0120D	Integrated Allowance			50,000	44,000	53,000
A01217	Medical Allowance			403,000	327,000	423,000
A0121T	Adhoc Relief Allowance 2013			94,000	68,000	99,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			64,000	46,000	67,000
A0124H	Special Allowance-2021			721,000	551,000	757,000
A0124N	Disparity Reduction Allowance 2022- 15%			904,000	687,000	949,000
A0124R	Adhoc Relief Allowance 2022			904,000	687,000	949,000
A0124X	Adhoc Relief Allowance 2023			3,056,000	2,360,000	3,209,000
A0125E	Adhoc Relief Allowance 2024				1,750,000	1,838,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**181,000**	**190,000**
A01277	Contingent Paid Staff				180,000	189,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,149,000**	**1,086,000**	**1,475,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**70,000**	**77,000**
A03201	Postage and Telegraph			10,000	10,000	11,000
A03202	Telephone and Trunk Call			60,000	60,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
KT4246	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat**					
A033	**TOTAL UTILITIES**			558,000	450,000	609,000
A03301	Gas			186,000	150,000	200,000
A03303	Electricity			372,000	300,000	409,000
001	Electricity			372,000	300,000	409,000
A036	**TOTAL MOTOR VEHICLES**			20,000	20,000	22,000
A03603	Registration			20,000	20,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			245,000	230,000	510,000
A03805	Travelling Allowance			100,000	150,000	260,000
001	Travelling Allowance			100,000	150,000	260,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			120,000	50,000	220,000
001	POL Charges A.planes H.coptors S.cars for Generator			120,000	50,000	220,000
A03808	Conveyance Charges			25,000	30,000	30,000
001	Conveyance Charges			25,000	30,000	30,000
A039	**TOTAL GENERAL**			256,000	316,000	257,000
A03901	Stationery			50,000	60,000	45,000
001	Stationery			50,000	60,000	45,000
A03902	Printing and Publication			40,000	40,000	40,000
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	11,000
A03907	Advertising & Publicity			25,000	25,000	28,000
001	Advertising and Publicity			25,000	25,000	28,000
A03942	Cost of Other Stores			100,000	150,000	110,000
001	Cost of other Stores			100,000	150,000	110,000
A03970	Others			30,000	30,000	22,000
001	Others			30,000	30,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
KT4246 PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			2,000,000	1,000	2,200,000
A041 TOTAL PENSION			2,000,000	1,000	2,200,000
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			1,200,000	1,000	1,200,000
A052 TOTAL GRANTS-DOMESTIC			1,200,000	1,000	1,200,000
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			3,000	3,000	3,000
A095 TOTAL PURCHASE OF TRANSPORT			1,000	1,000	1,000
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			137,000	152,000	191,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A130	**TOTAL TRANSPORT**			~~55,000~~	~~70,000~~	~~70,000~~
A13001	Transport			~~55,000~~	~~70,000~~	~~70,000~~
001	Transport			55,000	70,000	70,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			~~55,000~~	~~55,000~~	~~90,000~~
A13101	Machinery and Equipment			~~55,000~~	~~55,000~~	~~90,000~~
001	Machinery and Equipment			55,000	55,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~25,000~~	~~25,000~~	~~20,000~~
A13201	Furniture and Fixture			25,000	25,000	20,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			~~2,000~~	~~2,000~~	~~11,000~~
A13301	Office Buildings			~~1,000~~	~~1,000~~	~~5,000~~
001	Office Buildings			1,000	1,000	5,000
A13302	Residential Buildings			~~1,000~~	~~1,000~~	~~6,000~~
001	Residential Buildings			1,000	1,000	6,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Kohat				**19,620,000**	**16,674,000**	**22,990,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
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.**				**36,230,000**	**35,312,000**	**43,045,000**
A011	**TOTAL PAY**		**60**	**60**	**21,794,000**	**16,503,000**	**22,904,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**7,354,000**	**6,332,000**	**7,741,000**
A01101	Total Basic Pay Of Officer		10	10	7,354,000	6,313,000	7,721,000
D063	Director	(BPS-19)	1	1	1,096,000		1,151,000
W024	Wool Analyst	(BPS-19)	1	1	1,096,000		1,151,000
S380	Senior Veterinary Officer	(BPS-18)	1	1	779,000		818,000
A491	Agrastologist	(BPS-17)	1	1	766,000		804,000
F003	Farm Manager	(BPS-17)	1	1	620,000		651,000
R032	Research Officer	(BPS-17)	1	1	409,000		429,000
V010	Veterinary Officer Health	(BPS-17)	2	2	1,228,000		1,289,000
V016	Veterinary Officer	(BPS-17)	1	1	766,000		804,000
A057	Assistant	(BPS-16)	1	1	594,000		624,000
A01102	Personal pay					19,000	20,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**50**	**50**	**14,440,000**	**10,171,000**	**15,163,000**
A01151	Total Basic Pay Other Staff		50	50	14,440,000	10,171,000	15,163,000
V033	Veterinary Supervisor	(BPS-15)	1	1	515,000		541,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	515,000		541,000
S035	Senior Clerk	(BPS-14)	1	1	488,000		512,000
S403	Senior Veterinary Assistant	(BPS-12)	1	1	356,000		374,000
J013	Junior Clerk	(BPS-11)	2	2	713,000		749,000
V008	Veterinary Assistant	(BPS-10)	3	3	1,096,000		1,151,000
F015	Field Assistant	(BPS-09)	1	1	343,000		360,000
T031	Tractor Driver	(BPS-07)	1	1	356,000		374,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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**						
D112	Driver	(BPS-06)	4	4	1,294,000		1,359,000
S600	Shearing Technician	(BPS-06)	1	1	356,000		374,000
C012	Carpenter	(BPS-05)	1	1	343,000		360,000
A161	Attendant	(BPS-03)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	6	6	1,544,000		1,621,000
F002	Farm Attendant	(BPS-03)	6	6	1,505,000		1,580,000
M010	Mali	(BPS-03)	2	2	475,000		499,000
N005	Naib Qasid	(BPS-03)	3	3	739,000		776,000
P046	Plough Man	(BPS-03)	4	4	937,000		984,000
S077	Shephered	(BPS-03)	8	8	1,822,000		1,913,000
S162	Sweeper	(BPS-03)	3	3	779,000		818,000
A012	**TOTAL ALLOWANCES**				**14,436,000**	**18,809,000**	**20,141,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,069,000**	**17,809,000**	**18,724,000**
A01202	House Rent Allowance				1,510,000	1,561,000	1,586,000
A01203	Conveyance Allowance				1,111,000	1,216,000	1,167,000
A01207	Washing Allowance				422,000	348,000	443,000
A01208	Dress Allowance				422,000	348,000	443,000
A0120D	Integrated Allowance				254,000	209,000	267,000
A01217	Medical Allowance				880,000	817,000	924,000
A0121T	Adhoc Relief Allowance 2013				143,000	123,000	150,000
A01224	Entertainment Allowance				7,000	8,000	7,000
A0122C	Adhoc Relief Allowance - 2015				99,000	86,000	104,000
A0124H	Special Allowance-2021				626,000	867,000	657,000
A0124L	Weather Allowance				176,000	288,000	176,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,532,000	1,511,000	1,609,000
A0124R	Adhoc Relief Allowance 2022				1,541,000	1,537,000	1,618,000
A0124X	Adhoc Relief Allowance 2023				5,346,000	5,119,000	5,613,000
A0125E	Adhoc Relief Allowance 2024					3,771,000	3,960,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**367,000**	**1,000,000**	**1,417,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A01277	Contingent Paid Staff				1,000,000	1,050,000
A01278	Leave Salary			367,000		367,000
001	Leave Salary			367,000		367,000
A03	**TOTAL OPERATING EXPENSES**			**2,073,000**	**6,505,000**	**6,766,000**
A032	**TOTAL COMMUNICATIONS**			**79,000**	**89,000**	**87,000**
A03201	Postage and Telegraph			15,000	25,000	17,000
A03202	Telephone and Trunk Call			64,000	64,000	70,000
A033	**TOTAL UTILITIES**			**1,054,000**	**1,150,000**	**1,186,000**
A03302	Water			62,000	150,000	95,000
A03303	Electricity			992,000	1,000,000	1,091,000
001	Electricity			992,000	1,000,000	1,091,000
A034	**TOTAL OCCUPANCY COSTS**			**2,000**	**150,000**	**1,000**
A03470	Others			2,000	150,000	1,000
001	Others			2,000	150,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**8,000**	**50,000**	**50,000**
A03603	Registration			8,000	50,000	50,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**352,000**	**1,850,000**	**1,290,000**
A03805	Travelling Allowance			100,000	700,000	520,000
001	Travelling Allowance			100,000	700,000	520,000
A03806	Transportation of Goods			2,000	150,000	170,000
001	Transportation of Goods			2,000	150,000	170,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	1,000,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	1,000,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
MA4295	**Station Director Livestock Research Station Jaba District Mansehra**					
A039	**TOTAL GENERAL**			578,000	3,216,000	4,152,000
A03901	Stationery			55,000	70,000	61,000
001	Stationery			55,000	70,000	61,000
A03902	Printing and Publication			35,000	40,000	39,000
001	Printing and publication			35,000	40,000	39,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			12,000	50,000	30,000
A03907	Advertising & Publicity			55,000	55,000	61,000
001	Advertising and Publicity			55,000	55,000	61,000
A03927	Purchase of Drug and Medicines			150,000	600,000	410,000
001	Purchase of drug and Medicines			150,000	600,000	410,000
A03942	Cost of Other Stores			150,000	900,000	450,000
001	Cost of other Stores			150,000	900,000	450,000
A03970	Others			120,000	1,500,000	3,100,000
001	Others			120,000	1,500,000	3,100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	1,000	2,200,000
A041	**TOTAL PENSION**			2,000,000	1,000	2,200,000
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000	1,000	600,000
A052	**TOTAL GRANTS-DOMESTIC**			600,000	1,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			4,000	4,000	4,000
A093	**TOTAL COMMODITY PURCHASES**			1,000	1,000	1,000
A09370	Others			1,000	1,000	1,000
001	OTHERS			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
MA4295	**Station Director Livestock Research Station Jaba District Mansehra**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,000	1,000	1,000
A09801	Livestock			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			214,000	770,000	330,000
A130	**TOTAL TRANSPORT**			65,000	500,000	170,000
A13001	Transport			65,000	500,000	170,000
001	Transport			65,000	500,000	170,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			32,000	70,000	40,000
A13101	Machinery and Equipment			32,000	70,000	40,000
001	Machinery and Equipment			32,000	70,000	40,000
A132	**TOTAL FURNITURE AND FIXTURE**			62,000	100,000	40,000
A13201	Furniture and Fixture			62,000	100,000	40,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			55,000	100,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
MA4295 Station Director Livestock Research Station Jaba District Mansehra					
A13301 Office Buildings			55,000	100,000	80,000
001 Office Buildings			55,000	100,000	80,000
Station Director Livestock Research Station Jaba District Mansehra			**41,121,000**	**42,593,000**	**52,945,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
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.**				**586,589,000**	**622,296,000**	**683,947,000**
A011	**TOTAL PAY**		**628**	**628**	**340,990,000**	**290,989,000**	**358,041,000**
A011-1	**TOTAL PAY OF OFFICERS**		**209**	**209**	**174,650,000**	**145,532,000**	**183,384,000**
A01101	Total Basic Pay Of Officer		209	209	174,164,000	145,233,000	182,874,000
D068	Director General	(BPS-20)	1	1	2,455,000		2,578,000
D333	Director Planning	(BPS-19)	1	1	1,954,000		2,052,000
D402	Director Animal Health and Production	(BPS-19)	1	1	1,954,000		2,052,000
D410	Director (H.Q)	(BPS-19)	1	1	1,742,000		1,829,000
D542	Director Veternary Public Health	(BPS-19)	1	1	1,954,000		2,052,000
D566	Divisional Level Director	(BPS-19)	7	7	6,481,000		6,805,000
E034	Epidomologist	(BPS-19)	1	1	1,954,000		2,052,000
P301	Principal Vaternary Officer	(BPS-19)	2	2	2,719,000		2,855,000
D043	Deputy Divisional Director	(BPS-18)	7	7	6,851,000		7,194,000
D401	Deputy Director - IT	(BPS-18)	1	1	700,000		735,000
D404	Deputy Epidemiologist	(BPS-18)	1	1	1,954,000		2,052,000
L107	Livestock Economist	(BPS-18)	1	1	1,954,000		2,052,000
S380	Senior Veterinary Officer	(BPS-18)	2	2	1,888,000		1,982,000
A007	Accounts Officer	(BPS-17)	2	2	1,399,000		1,469,000
A513	Assistant Director (IT)	(BPS-17)	7	7	3,709,000		3,894,000
C454	Communication Officer	(BPS-17)	2	2	1,597,000		1,677,000
D634	Dairy Development Officer	(BPS-17)	1	1	2,046,000		2,148,000
F072	Female Veterinary Officer (Health)	(BPS-17)	1	1	898,000		943,000
L117	Livestock Production Officer	(BPS-17)	25	25	18,414,000		19,335,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
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	898,000		943,000
M084	Monitoring Officer	(BPS-17)	1	1	1,624,000		1,705,000
M236	Meat Development Officer	(BPS-17)	1	1	2,046,000		2,148,000
O007	Office Superintendent	(BPS-17)	2	2	1,465,000		1,538,000
P038	Planning Officer	(BPS-17)	1	1	898,000		943,000
S166	Superintendent	(BPS-17)	3	3	2,706,000		2,841,000
V010	Veterinary Officer Health	(BPS-17)	50	50	42,425,000		44,546,000
V016	Veterinary Officer	(BPS-17)	7	7	5,399,000		5,669,000
V042	Veterinary Officer (VPH)	(BPS-17)	50	50	36,815,000		38,656,000
A005	Accountant	(BPS-16)	1	1	475,000		499,000
A057	Assistant	(BPS-16)	12	12	8,791,000		9,231,000
C082	Computer Operator	(BPS-16)	12	12	5,174,000		5,433,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,825,000		2,966,000
A01102	Personal pay				486,000	299,000	510,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**419**	**419**	**166,340,000**	**145,457,000**	**174,657,000**
A01151	Total Basic Pay Other Staff		419	419	166,334,000	145,444,000	174,651,000
V033	Veterinary Supervisor	(BPS-15)	54	54	27,139,000		28,496,000
V040	Veternary Supervisor/Inspector	(BPS-15)	5	5	4,369,000		4,587,000
J024	Junior Scale Stenographer	(BPS-14)	2	2	1,742,000		1,829,000
S035	Senior Clerk	(BPS-14)	5	5	3,815,000		4,006,000
F148	Female Livestock Supervisor	(BPS-12)	8	8	4,145,000		4,352,000
L006	Laboratory Technician	(BPS-12)	2	2	766,000		804,000
L152	Livestock Extension Assistant	(BPS-12)	25	25	9,174,000		9,633,000
S403	Senior Veterinary Assistant	(BPS-12)	8	8	2,138,000		2,245,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
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	12,197,000		12,807,000
S127	Store Keeper	(BPS-11)	1	1	409,000		429,000
S152	Supervisor	(BPS-11)	1	1	541,000		568,000
F071	Female Veterinary Assistant	(BPS-10)	1	1	581,000		610,000
P022	Pesh Imam	(BPS-10)	2	2	766,000		804,000
V008	Veterinary Assistant	(BPS-10)	37	37	19,100,000		20,055,000
D112	Driver	(BPS-06)	76	76	25,912,000		27,208,000
T049	Tubewell Operator	(BPS-06)	1	1	290,000		305,000
D006	Daftari	(BPS-04)	6	6	3,419,000		3,590,000
E019	Electrician	(BPS-04)	3	3	1,531,000		1,608,000
B006	Behishti	(BPS-03)	1	1	356,000		374,000
C018	Cattle Attendant	(BPS-03)	47	47	14,098,000		14,803,000
C030	Chick Attendant	(BPS-03)	8	8	3,419,000		3,590,000
C057	Chowkidar	(BPS-03)	23	23	7,841,000		8,233,000
G021	Guard	(BPS-03)	15	15	4,092,000		4,297,000
L002	Laboratory Attendant	(BPS-03)	1	1	3,142,000		3,299,000
M010	Mali	(BPS-03)	2	2	634,000		666,000
N005	Naib Qasid	(BPS-03)	41	41	12,989,000		13,638,000
S162	Sweeper	(BPS-03)	17	17	1,729,000		1,815,000
A01152	Personal pay				6,000	13,000	6,000
A012	**TOTAL ALLOWANCES**				**245,599,000**	**331,307,000**	**325,906,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**244,288,000**	**329,418,000**	**324,750,000**
A01201	Senior Post Allowance				18,000	9,000	19,000
A01202	House Rent Allowance				40,832,000	50,986,000	42,874,000
A01203	Conveyance Allowance				20,841,000	21,935,000	21,883,000
A01207	Washing Allowance				3,233,000	2,832,000	3,395,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			3,230,000	2,832,000	3,392,000
A0120D	Integrated Allowance			1,938,000	1,700,000	2,035,000
A0120E	Housing Subsidy Allowance			818,000	1,263,000	859,000
A01217	Medical Allowance			12,189,000	11,773,000	12,798,000
A0121B	Health Professional Allowance			582,000	504,000	611,000
A0121T	Adhoc Relief Allowance 2013			2,053,000	1,681,000	2,156,000
A01224	Entertainment Allowance			90,000	58,000	95,000
A01226	Computer Allowance			393,000	347,000	413,000
A0122C	Adhoc Relief Allowance - 2015			1,412,000	1,149,000	1,483,000
A0122N	Special Conveyance Allowance to Disbaled Employees			832,000	684,000	874,000
A0122Y	Ad-hoc Relief Allowance 2017				3,000	3,000
A01233	Unattractive Area Allowance			61,000	89,000	64,000
001	Unattractive Area Allowance			61,000	89,000	64,000
A01236	Deputation Allowance			107,000	99,000	112,000
A0123G	Ad-hoc Relief Allowance-2018				3,000	3,000
A0123P	Ad-hoc Relief Allowance 2019				3,000	3,000
A0124F	Adhoc Relief Allowance-2021				3,000	3,000
A0124G	IT Professional Allowance			2,613,000	2,582,000	2,744,000
A0124H	Special Allowance-2021			19,168,000	20,503,000	20,126,000
A0124L	Weather Allowance			770,000	770,000	770,000
A0124N	Disparity Reduction Allowance 2022- 15%			26,770,000	25,893,000	28,109,000
A0124R	Adhoc Relief Allowance 2022			27,635,000	26,682,000	29,017,000
A0124X	Adhoc Relief Allowance 2023			77,722,000	89,385,000	81,608,000
A01252	Non Practising Allowance			42,000	36,000	44,000
A0125E	Adhoc Relief Allowance 2024				65,020,000	68,271,000
A01270	Other			939,000	594,000	986,000
001	Others			939,000	594,000	986,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,311,000**	**1,889,000**	**1,156,000**
A01274	Medical Charges			156,000	1,635,000	1,000
001	Medical Charges			156,000	1,635,000	1,000
A01278	Leave Salary			1,155,000	254,000	1,155,000
001	Leave Salary			1,155,000	254,000	1,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4397	**Director General L&DD (Extension) (Provincial)**					
A03	**TOTAL OPERATING EXPENSES**			**311,720,000**	**369,157,000**	**271,849,000**
A032	**TOTAL COMMUNICATIONS**			**510,000**	**800,000**	**730,000**
A03201	Postage and Telegraph			10,000	200,000	80,000
A03202	Telephone and Trunk Call			500,000	600,000	650,000
A033	**TOTAL UTILITIES**			**5,200,000**	**7,200,000**	**6,320,000**
A03301	Gas			1,200,000	1,200,000	1,320,000
A03303	Electricity			4,000,000	6,000,000	5,000,000
001	Electricity			4,000,000	6,000,000	5,000,000
A036	**TOTAL MOTOR VEHICLES**			**74,000**	**1,000**	**81,000**
A03603	Registration			74,000	1,000	81,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,299,000**	**5,150,000**	**9,065,000**
A03805	Travelling Allowance			250,000	2,000,000	3,000,000
001	Travelling Allowance			250,000	2,000,000	3,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	3,000,000	6,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	3,000,000	6,000,000
A03808	Conveyance Charges			25,000	100,000	35,000
001	Conveyance Charges			25,000	100,000	35,000
A03809	CNG Charges (Govt)			24,000	50,000	30,000
A039	**TOTAL GENERAL**			**304,637,000**	**356,006,000**	**255,653,000**
A03901	Stationery			120,000	300,000	320,000
001	Stationery			120,000	300,000	320,000
A03902	Printing and Publication			120,000	150,000	200,000
001	Printing and publication			120,000	150,000	200,000
A03905	Newspapers Periodicals and Books			1,000	55,000	20,000
A03906	Uniforms and Protective Clothing			1,000	1,000	100,000
A03907	Advertising & Publicity			120,000	1,000,000	650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4397	**Director General L&DD (Extension) (Provincial)**					
001	Advertising and Publicity			120,000	1,000,000	650,000
A03919	Payments to Other for Service Rendered			55,000	100,000	120,000
001	Payments to Others for Service Rendered			55,000	100,000	120,000
A03927	Purchase of Drug and Medicines			300,000,000	300,000,000	250,000,000
001	Purchase of drug and Medicines			300,000,000	300,000,000	250,000,000
A03942	Cost of Other Stores			4,000,000	54,000,000	4,001,000
001	Cost of other Stores				54,000,000	1,000
086	Vaccine			4,000,000		4,000,000
A03970	Others			220,000	400,000	242,000
002	Other Contingencies			220,000	400,000	242,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**10,001,000**	**10,202,000**	**11,001,000**
A041	**TOTAL PENSION**			**10,001,000**	**10,202,000**	**11,001,000**
A04103	Gratuity				201,000	
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	11,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**1,000**	**2,000,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**1,000**	**2,000,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,000	2,000,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,000	2,000,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4397	**Director General L&DD (Extension) (Provincial)**					
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,000	1,000	1,000
A09801	Livestock			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			1,492,000	3,000,000	2,696,000
A130	**TOTAL TRANSPORT**			500,000	1,200,000	1,800,000
A13001	Transport			500,000	1,200,000	1,800,000
001	Transport			500,000	1,200,000	1,800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			496,000	900,000	350,000
A13101	Machinery and Equipment			496,000	900,000	350,000
001	Machinery and Equipment			496,000	900,000	350,000
A132	**TOTAL FURNITURE AND FIXTURE**			124,000	400,000	136,000
A13201	Furniture and Fixture			124,000	400,000	136,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			372,000	500,000	410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4397	**Director General L&DD (Extension) (Provincial)**					
A13301	Office Buildings			186,000	200,000	205,000
001	Office Buildings			186,000	200,000	205,000
A13302	Residential Buildings			186,000	300,000	205,000
001	Residential Buildings			186,000	300,000	205,000
Director General L&DD (Extension) (Provincial)				**912,806,000**	**1,004,660,000**	**971,497,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**208,197,000**	**186,526,000**	**240,158,000**
A011	**TOTAL PAY**		**229**	**229**	**114,057,000**	**87,497,000**	**119,762,000**
A011-1	**TOTAL PAY OF OFFICERS**		**53**	**53**	**52,099,000**	**48,953,000**	**54,704,000**
A01101	Total Basic Pay Of Officer		53	53	51,611,000	48,713,000	54,192,000
D068	Director General	(BPS-20)	1	1	2,099,000		2,204,000
D545	Director V.R.I	(BPS-19)	1	1	1,280,000		1,344,000
P282	Principal Research Officer	(BPS-19)	3	3	5,755,000		6,043,000
S060	Senior Research Officer	(BPS-18)	13	13	15,893,000		16,688,000
A007	Accounts Officer	(BPS-17)	1	1	858,000		901,000
A513	Assistant Director (IT)	(BPS-17)	1	1	607,000		637,000
B115	Biomedical Engineer	(BPS-17)	1	1	607,000		637,000
E107	Estate Manager/Procurement Officer	(BPS-17)	1	1	858,000		901,000
P084	Programmer	(BPS-17)	1	1	620,000		651,000
R032	Research Officer	(BPS-17)	19	19	14,982,000		15,731,000
S166	Superintendent	(BPS-17)	2	2	1,716,000		1,802,000
W061	Web Administrator	(BPS-17)	1	1	607,000		637,000
A057	Assistant	(BPS-16)	5	5	3,696,000		3,881,000
C082	Computer Operator	(BPS-16)	2	2	1,294,000		1,359,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	739,000		776,000
A01102	Personal pay				488,000	240,000	512,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**176**	**176**	**61,958,000**	**38,544,000**	**65,058,000**
A01151	Total Basic Pay Other Staff		176	176	61,908,000	38,463,000	65,005,000
S035	Senior Clerk	(BPS-14)	6	6	4,000,000		4,200,000
S115	Stenographer	(BPS-14)	2	2	1,096,000		1,151,000

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					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	647,000		679,000
F225	Freeze Drying Technician	(BPS-13)	1	1	304,000		319,000
L005	Laboratory Supervisor	(BPS-12)	6	6	2,891,000		3,036,000
L033	Librarian	(BPS-12)	1	1	871,000		915,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	10	10	3,392,000		3,562,000
L006	Laboratory Technician	(BPS-11)	4	4	2,152,000		2,260,000
P022	Pesh Imam	(BPS-10)	1	1	475,000		499,000
S049	Senior Laboratory Assistant	(BPS-10)	4	4	1,993,000		2,093,000
S127	Store Keeper	(BPS-10)	1	1	251,000		264,000
B038	Boiler Engineer	(BPS-09)	1	1	502,000		527,000
J018	Junior Laboratory Technician	(BPS-09)	31	31	11,524,000		12,100,000
T019	Telephone Operator	(BPS-09)	1	1	436,000		458,000
A147	Assistant Store Keeper	(BPS-08)	1	1	396,000		416,000
A102	Assistant Estate Manager	(BPS-07)	1	1	343,000		360,000
C012	Carpenter	(BPS-07)	1	1	396,000		416,000
C070	Cold Storage Mechanic	(BPS-07)	1	1	396,000		416,000
K013	Khadim For Mosque	(BPS-07)	1	1	224,000		235,000
L001	Laboratory Assistant	(BPS-07)	8	8	3,617,000		3,798,000
D112	Driver	(BPS-06)	11	11	2,495,000		2,620,000
T049	Tubewell Operator	(BPS-06)	1	1	343,000		360,000
A098	Assistant Electrician	(BPS-05)	2	2	686,000		720,000
A729	Auto Mechanic	(BPS-05)	1	1	264,000		277,000
E019	Electrician	(BPS-05)	3	3	871,000		915,000
M238	Mason	(BPS-05)	1	1	264,000		277,000
D006	Daftari	(BPS-04)	1	1	343,000		360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	5,188,000		5,447,000
C057	Chowkidar	(BPS-03)	16	16	5,188,000		5,447,000
G003	Gardner	(BPS-03)	1	1	343,000		360,000
H026	Head Gawala	(BPS-03)	1	1	343,000		360,000
L002	Laboratory Attendant	(BPS-03)	6	6	541,000		568,000
L035	Library Attendant	(BPS-03)	2	2	343,000		360,000
M010	Mali	(BPS-03)	2	2	264,000		277,000
N005	Naib Qasid	(BPS-03)	14	14	5,372,000		5,641,000
P007	Packer	(BPS-03)	2	2	620,000		651,000
S162	Sweeper	(BPS-03)	7	7	1,386,000		1,455,000
S556	Shed Attendent	(BPS-03)	3	3	871,000		915,000
A01152	Personal pay				50,000	81,000	53,000
A012	**TOTAL ALLOWANCES**				**94,140,000**	**99,029,000**	**120,396,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**92,918,000**	**96,813,000**	**118,380,000**
A01201	Senior Post Allowance				18,000	15,000	19,000
A01202	House Rent Allowance				16,603,000	13,435,000	17,433,000
A01203	Conveyance Allowance				6,729,000	5,623,000	7,065,000
A01207	Washing Allowance				1,147,000	1,002,000	1,204,000
A01208	Dress Allowance				1,147,000	1,002,000	1,204,000
A0120D	Integrated Allowance				689,000	602,000	723,000
A0120E	Housing Subsidy Allowance				678,000	222,000	712,000
A01217	Medical Allowance				4,497,000	3,773,000	4,722,000
A0121T	Adhoc Relief Allowance 2013				805,000	683,000	845,000
A01224	Entertainment Allowance				36,000	32,000	38,000
A01226	Computer Allowance				42,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015				560,000	475,000	588,000
A0122N	Special Conveyance Allowance to Disbaled Employees				332,000	288,000	349,000
A0124G	IT Professional Allowance				1,263,000	1,094,000	1,326,000
A0124H	Special Allowance-2021				7,149,000	5,873,000	7,506,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			440,000	440,000	440,000
A0124N	Disparity Reduction Allowance 2022- 15%			8,969,000	7,480,000	9,417,000
A0124R	Adhoc Relief Allowance 2022			9,140,000	7,625,000	9,597,000
A0124X	Adhoc Relief Allowance 2023			32,120,000	26,815,000	33,726,000
A0125E	Adhoc Relief Allowance 2024				19,840,000	20,832,000
A01260	Ration Allowance				8,000	8,000
A01270	Other			554,000	450,000	582,000
001	Others			554,000	450,000	582,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,222,000**	**2,216,000**	**2,016,000**
A01274	Medical Charges			782,000	276,000	1,000
001	Medical Charges			782,000	276,000	1,000
A01277	Contingent Paid Staff				1,500,000	1,575,000
A01278	Leave Salary			440,000	440,000	440,000
001	Leave Salary			440,000	440,000	440,000
A03	**TOTAL OPERATING EXPENSES**			**11,457,000**	**24,624,000**	**16,035,000**
A032	**TOTAL COMMUNICATIONS**			**384,000**	**1,319,000**	**514,000**
A03201	Postage and Telegraph			12,000	19,000	24,000
A03202	Telephone and Trunk Call			372,000	1,200,000	410,000
A03204	Electronic Communication				100,000	80,000
001	Electronic Communication				100,000	80,000
A033	**TOTAL UTILITIES**			**10,044,000**	**16,500,000**	**11,049,000**
A03301	Gas			1,116,000	1,500,000	1,228,000
A03303	Electricity			8,928,000	15,000,000	9,821,000
001	Electricity			8,928,000	15,000,000	9,821,000
A034	**TOTAL OCCUPANCY COSTS**			**12,000**	**20,000**	**13,000**
A03407	Rates and Taxes			12,000	20,000	13,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4396	**Director General L&DD (Research) Peshawar**					
A036	**TOTAL MOTOR VEHICLES**			**25,000**	**40,000**	**60,000**
A03603	Registration			25,000	40,000	60,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**523,000**	**3,180,000**	**2,342,000**
A03805	Travelling Allowance			100,000	1,000,000	1,050,000
001	Travelling Allowance			100,000	1,000,000	1,050,000
A03806	Transportation of Goods			40,000	50,000	44,000
001	Transportation of Goods			40,000	50,000	44,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	2,000,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	2,000,000	1,200,000
A03808	Conveyance Charges			26,000	100,000	40,000
001	Conveyance Charges			26,000	100,000	40,000
A03809	CNG Charges (Govt)			7,000	30,000	8,000
A039	**TOTAL GENERAL**			**469,000**	**3,565,000**	**2,057,000**
A03901	Stationery			55,000	600,000	240,000
001	Stationery			55,000	600,000	240,000
A03902	Printing and Publication			35,000	70,000	280,000
001	Printing and publication			35,000	70,000	280,000
A03905	Newspapers Periodicals and Books			5,000	100,000	40,000
A03906	Uniforms and Protective Clothing			26,000	90,000	29,000
A03907	Advertising & Publicity			55,000	400,000	280,000
001	Advertising and Publicity			55,000	400,000	280,000
A03917	Law Charges			30,000	30,000	33,000
A03919	Payments to Other for Service Rendered			18,000	75,000	20,000
001	Payments to Others for Service Rendered			18,000	75,000	20,000
A03927	Purchase of Drug and Medicines			70,000	200,000	95,000
001	Purchase of drug and Medicines			70,000	200,000	95,000
A03942	Cost of Other Stores			120,000	1,000,000	900,000
001	Cost of other Stores			120,000	1,000,000	900,000
A03970	Others			55,000	1,000,000	140,000
001	Others			55,000	1,000,000	140,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4396	**Director General L&DD (Research) Peshawar**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			4,001,000	8,026,000	5,401,000
A041	**TOTAL PENSION**			4,001,000	8,026,000	5,401,000
A04106	Reimbursement of medical charges to pensioners			1,000	26,000	1,000
A04114	Superannuation Encashment of L.P.R			4,000,000	8,000,000	5,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,500,000	1,000	1,500,000
A052	**TOTAL GRANTS-DOMESTIC**			1,500,000	1,000	1,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,500,000
A06	**TOTAL TRANSFERS**			1,000	1,000	1,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			1,000	1,000	1,000
A06301	Entertainments & Gifts			1,000	1,000	1,000
001	Entertainment & Gifts			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			4,000	4,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4396	**Director General L&DD (Research) Peshawar**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**1,000**	**1,000**
A09899	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**131,000**	**1,510,000**	**885,000**
A130	**TOTAL TRANSPORT**			**55,000**	**1,000,000**	**520,000**
A13001	Transport			55,000	1,000,000	520,000
001	Transport			55,000	1,000,000	520,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**200,000**	**120,000**
A13101	Machinery and Equipment			35,000	200,000	120,000
001	Machinery and Equipment			35,000	200,000	120,000
A132	**TOTAL FURNITURE AND FIXTURE**			**17,000**	**100,000**	**35,000**
A13201	Furniture and Fixture			17,000	100,000	35,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**24,000**	**210,000**	**210,000**
A13301	Office Buildings			10,000	10,000	80,000
001	Office Buildings			10,000	10,000	80,000
A13302	Residential Buildings			2,000	100,000	90,000
001	Residential Buildings			2,000	100,000	90,000
A13304	Structures			12,000	100,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4396 Director General L&DD (Research) Peshawar					
001 Structures			12,000	100,000	40,000
Director General L&DD (Research) Peshawar			**225,291,000**	**220,692,000**	**263,984,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4401	**Principal AHITI**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**49,732,000**	**48,349,000**	**57,709,000**
A011	**TOTAL PAY**		**54**	**54**	**30,388,000**	**22,468,000**	**31,911,000**
A011-1	**TOTAL PAY OF OFFICERS**		**20**	**20**	**18,296,000**	**12,638,000**	**19,211,000**
A01101	Total Basic Pay Of Officer		20	20	18,296,000	12,638,000	19,211,000
P070	Principal	(BPS-20)	1	1	2,152,000		2,260,000
T103	Training Coordinator	(BPS-19)	1	1	1,439,000		1,511,000
D401	Deputy Director - IT	(BPS-18)	1	1	700,000		735,000
S044	Senior Instructor	(BPS-18)	1	1	1,861,000		1,954,000
A513	Assistant Director (IT)	(BPS-17)	1	1	528,000		554,000
F069	Female Instructor	(BPS-17)	3	3	2,455,000		2,578,000
I018	Instructor	(BPS-17)	5	5	4,607,000		4,837,000
S166	Superintendent	(BPS-17)	1	1	964,000		1,012,000
A057	Assistant	(BPS-16)	2	2	1,650,000		1,733,000
C082	Computer Operator	(BPS-16)	4	4	1,940,000		2,037,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**34**	**34**	**12,092,000**	**9,830,000**	**12,700,000**
A01151	Total Basic Pay Other Staff		34	34	12,075,000	9,806,000	12,682,000
V033	Veterinary Supervisor	(BPS-15)	1	1	739,000		776,000
S035	Senior Clerk	(BPS-14)	1	1	739,000		776,000
J013	Junior Clerk	(BPS-11)	2	2	1,399,000		1,469,000
F071	Female Veterinary Assistant	(BPS-10)	1	1	304,000		319,000
V008	Veterinary Assistant	(BPS-10)	1	1	475,000		499,000
D112	Driver	(BPS-06)	4	4	1,228,000		1,289,000
T049	Tubewell Operator	(BPS-06)	1	1	436,000		458,000
W057	Workshop Mechanic	(BPS-04)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	4	4	1,214,000		1,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	383,000		402,000
F002	Farm Attendant	(BPS-03)	2	2	673,000		707,000
F020	Field Worker	(BPS-03)	2	2	541,000		568,000
F162	Female Sweeper	(BPS-03)	1	1	290,000		305,000
F163	Femle Cook	(BPS-03)	1	1	290,000		305,000
F164	Female Attendant	(BPS-03)	1	1	290,000		305,000
K015	Kitchen Attendant	(BPS-03)	1	1	290,000		305,000
M010	Mali	(BPS-03)	1	1	290,000		305,000
M054	Milk Man	(BPS-03)	3	3	858,000		901,000
N005	Naib Qasid	(BPS-03)	3	3	805,000		845,000
S162	Sweeper	(BPS-03)	2	2	541,000		568,000
A01152	Personal pay				17,000	24,000	18,000
A012	**TOTAL ALLOWANCES**				**19,344,000**	**25,881,000**	**25,798,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,343,000**	**25,880,000**	**25,797,000**
A01201	Senior Post Allowance					10,000	11,000
A01202	House Rent Allowance				3,241,000	3,578,000	3,403,000
A01203	Conveyance Allowance				1,540,000	1,596,000	1,617,000
A01207	Washing Allowance				382,000	336,000	401,000
A01208	Dress Allowance				377,000	336,000	396,000
A0120D	Integrated Allowance				227,000	202,000	238,000
A01217	Medical Allowance				952,000	955,000	1,000,000
A0121T	Adhoc Relief Allowance 2013				191,000	186,000	201,000
A01224	Entertainment Allowance					5,000	5,000
A01225	Instruction Allowance				194,000	764,000	204,000
A01226	Computer Allowance				87,000	72,000	91,000
A0122C	Adhoc Relief Allowance - 2015				132,000	128,000	139,000
A0124G	IT Professional Allowance				421,000	365,000	442,000
A0124H	Special Allowance-2021				982,000	1,242,000	1,031,000
A0124L	Weather Allowance						90,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,895,000	1,983,000	1,990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4401	**Principal AHITI**					
A0124R	Adhoc Relief Allowance 2022			1,980,000	2,058,000	2,079,000
A0124X	Adhoc Relief Allowance 2023			6,742,000	6,940,000	7,079,000
A0125E	Adhoc Relief Allowance 2024				5,124,000	5,380,000
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**			**6,155,000**	**9,170,000**	**6,699,000**
A032	**TOTAL COMMUNICATIONS**			**115,000**	**151,000**	**127,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			109,000	145,000	120,000
A033	**TOTAL UTILITIES**			**1,512,000**	**3,000,000**	**1,700,000**
A03303	Electricity			1,512,000	3,000,000	1,700,000
001	Electricity			1,512,000	3,000,000	1,700,000
A036	**TOTAL MOTOR VEHICLES**			**22,000**	**22,000**	**24,000**
A03603	Registration			22,000	22,000	24,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**294,000**	**610,000**	**495,000**
A03805	Travelling Allowance			34,000	300,000	115,000
001	Travelling Allowance			34,000	300,000	115,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	300,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	350,000
A03808	Conveyance Charges			10,000	10,000	30,000
001	Conveyance Charges			10,000	10,000	30,000
A039	**TOTAL GENERAL**			**4,212,000**	**5,387,000**	**4,353,000**
A03901	Stationery			20,000	50,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4401	**Principal AHITI**					
001	Stationery			20,000	50,000	30,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03906	Uniforms and Protective Clothing			16,000	16,000	18,000
A03907	Advertising & Publicity			34,000	100,000	50,000
001	Advertising and Publicity			34,000	100,000	50,000
A03927	Purchase of Drug and Medicines			100,000	150,000	210,000
001	Purchase of drug and Medicines			100,000	150,000	210,000
A03942	Cost of Other Stores			4,000,000	5,000,000	4,000,000
001	Cost of other Stores			4,000,000	5,000,000	4,000,000
A03970	Others			40,000	70,000	44,000
001	Others			40,000	70,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,800,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,800,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,800,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	900,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**1,000**	**1,000**
A095	**TOTAL PURCHASE OF TRANSPORT**			**2,000**	**1,000**	**1,000**
A09501	Transport			2,000	1,000	1,000
001	Transport			2,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**92,000**	**220,000**	**201,000**
A130	**TOTAL TRANSPORT**			**10,000**	**40,000**	**90,000**
A13001	Transport			10,000	40,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4401	**Principal AHITI**					
001	Transport			10,000	40,000	90,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**15,000**	**75,000**	**25,000**
A13101	Machinery and Equipment			15,000	75,000	25,000
001	Machinery and Equipment			15,000	75,000	25,000
A132	**TOTAL FURNITURE AND FIXTURE**			**12,000**	**25,000**	**25,000**
A13201	Furniture and Fixture			12,000	25,000	25,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**55,000**	**80,000**	**61,000**
A13301	Office Buildings			55,000	80,000	61,000
001	Office Buildings			55,000	80,000	61,000
Principal AHITI				**58,881,000**	**60,541,000**	**67,710,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**36,360,000**	**31,414,000**	**41,981,000**
A011	**TOTAL PAY**		**40**	**40**	**22,859,000**	**14,678,000**	**24,142,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**12,896,000**	**5,836,000**	**13,681,000**
A01101	Total Basic Pay Of Officer		8	8	12,896,000	5,704,000	13,542,000
D403	Director Breed Improvement	(BPS-20)	1	1	3,973,000		4,172,000
L117	Livestock Production Officer	(BPS-17)	3	3	4,435,000		4,657,000
S166	Superintendent	(BPS-17)	1	1	1,135,000		1,192,000
V016	Veterinary Officer	(BPS-17)	1	1	1,478,000		1,552,000
A057	Assistant	(BPS-16)	1	1	1,241,000		1,303,000
C082	Computer Operator	(BPS-16)	1	1	634,000		666,000
A01102	Personal pay					132,000	139,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**9,963,000**	**8,842,000**	**10,461,000**
A01151	Total Basic Pay Other Staff		32	32	9,862,000	8,719,000	10,355,000
V033	Veterinary Supervisor	(BPS-15)	1	1	330,000		347,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	436,000		458,000
S035	Senior Clerk	(BPS-14)	1	1	568,000		596,000
P126	Plant Supervisor	(BPS-12)	3	3	1,690,000		1,775,000
S403	Senior Veterinary Assistant	(BPS-12)	1	1	568,000		596,000
J013	Junior Clerk	(BPS-11)	3	3	871,000		915,000
V008	Veterinary Assistant	(BPS-10)	3	3	1,135,000		1,192,000
D112	Driver	(BPS-06)	4	4	977,000		1,026,000
C018	Cattle Attendant	(BPS-03)	3	3	568,000		596,000
C057	Chowkidar	(BPS-03)	2	2	383,000		402,000
G019	Grass Cutter	(BPS-03)	2	2	383,000		402,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4400	**Director Breed Improvement**						
M054	Milk Man	(BPS-03)	2	2	422,000		443,000
N005	Naib Qasid	(BPS-03)	3	3	805,000		845,000
S162	Sweeper	(BPS-03)	1	1	304,000		319,000
S196	Semen Distribution Attendant	(BPS-03)	2	2	422,000		443,000
A01152	Personal pay				101,000	123,000	106,000
A012	**TOTAL ALLOWANCES**				**13,501,000**	**16,736,000**	**17,839,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,171,000**	**16,735,000**	**17,509,000**
A01201	Senior Post Allowance					13,000	14,000
A01202	House Rent Allowance				2,412,000	2,671,000	2,533,000
A01203	Conveyance Allowance				996,000	1,048,000	1,046,000
A01207	Washing Allowance				210,000	182,000	221,000
A01208	Dress Allowance				208,000	180,000	218,000
A0120D	Integrated Allowance				124,000	108,000	130,000
A01217	Medical Allowance				683,000	674,000	717,000
A0121T	Adhoc Relief Allowance 2013				118,000	106,000	124,000
A01224	Entertainment Allowance					7,000	7,000
A01226	Computer Allowance				21,000	18,000	22,000
A01229	Special compensatory allowance				22,000	4,000	23,000
A0122C	Adhoc Relief Allowance - 2015				80,000	73,000	84,000
A0122N	Special Conveyance Allowance to Disbaled Employees				84,000	72,000	88,000
A0124H	Special Allowance-2021				878,000	1,032,000	922,000
A0124L	Weather Allowance					60,000	60,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,324,000	1,151,000	1,390,000
A0124R	Adhoc Relief Allowance 2022				1,324,000	1,339,000	1,390,000
A0124X	Adhoc Relief Allowance 2023				4,687,000	4,569,000	4,921,000
A0125E	Adhoc Relief Allowance 2024					3,428,000	3,599,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**330,000**	**1,000**	**330,000**
A01278	Leave Salary				330,000	1,000	330,000
001	Leave Salary				330,000	1,000	330,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4400	**Director Breed Improvement**					
A03	**TOTAL OPERATING EXPENSES**			**3,987,000**	**5,307,000**	**11,168,000**
A032	**TOTAL COMMUNICATIONS**			**127,000**	**127,000**	**145,000**
A03201	Postage and Telegraph			18,000	18,000	25,000
A03202	Telephone and Trunk Call			109,000	109,000	120,000
A033	**TOTAL UTILITIES**			**1,586,000**	**500,000**	**1,745,000**
A03303	Electricity			1,586,000	500,000	1,745,000
001	Electricity			1,586,000	500,000	1,745,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03407	Rates and Taxes			1,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**74,000**	**100,000**	**81,000**
A03603	Registration			74,000	100,000	81,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**303,000**	**553,000**	**701,000**
A03805	Travelling Allowance			120,000	120,000	320,000
001	Travelling Allowance			120,000	120,000	320,000
A03806	Transportation of Goods			8,000	8,000	11,000
001	Transportation of Goods			8,000	8,000	11,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	400,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	400,000	350,000
A03808	Conveyance Charges			25,000	25,000	20,000
001	Conveyance Charges			25,000	25,000	20,000
A039	**TOTAL GENERAL**			**1,896,000**	**4,026,000**	**8,495,000**
A03901	Stationery			55,000	150,000	110,000
001	Stationery			55,000	150,000	110,000
A03902	Printing and Publication			50,000	50,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4400	**Director Breed Improvement**					
001	Printing and publication			50,000	50,000	65,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			24,000	24,000	26,000
A03907	Advertising & Publicity			166,000	1,000	183,000
001	Advertising and Publicity			166,000	1,000	183,000
A03942	Cost of Other Stores			1,500,000	3,500,000	8,000,000
077	LN2/Semen			1,500,000	3,500,000	8,000,000
A03970	Others			100,000	300,000	110,000
001	Others			100,000	300,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	6,000,000	2,200,000
A041	**TOTAL PENSION**			2,000,000	6,000,000	2,200,000
A04114	Superannuation Encashment of L.P.R			2,000,000	6,000,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,200,000	1,000	
A052	**TOTAL GRANTS-DOMESTIC**			1,200,000	1,000	
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	
A09	**TOTAL PHYSICAL ASSETS**			4,000	4,000	4,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4400	**Director Breed Improvement**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**1,000**	**1,000**
A09801	Livestock			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**181,000**	**641,000**	**561,000**
A130	**TOTAL TRANSPORT**			**55,000**	**55,000**	**120,000**
A13001	Transport			55,000	55,000	120,000
001	Transport			55,000	55,000	120,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**500,000**	**380,000**
A13101	Machinery and Equipment			100,000	500,000	380,000
001	Machinery and Equipment			100,000	500,000	380,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**40,000**	**11,000**
A13201	Furniture and Fixture			10,000	40,000	11,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**16,000**	**46,000**	**50,000**
A13301	Office Buildings			15,000	45,000	45,000
001	Office Buildings			15,000	45,000	45,000
A13302	Residential Buildings			1,000	1,000	5,000
001	Residential Buildings			1,000	1,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042106 ANIMAL HUSBANDRY					
PR4400 Director Breed Improvement					
Director Breed Improvement			**43,732,000**	**43,367,000**	**55,914,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**55,771,000**	**53,603,000**	**65,266,000**
A011	**TOTAL PAY**		**71**	**71**	**30,045,000**	**24,772,000**	**31,548,000**
A011-1	**TOTAL PAY OF OFFICERS**		**16**	**16**	**16,121,000**	**14,297,000**	**16,926,000**
A01101	Total Basic Pay Of Officer		16	16	15,959,000	13,993,000	16,756,000
D063	Director	(BPS-19)	1	1	1,518,000		1,594,000
P282	Principal Research Officer	(BPS-19)	1	1	3,049,000		3,201,000
S060	Senior Research Officer	(BPS-18)	2	2	2,402,000		2,522,000
B028	Biochemist	(BPS-17)	1	1	713,000		749,000
P024	Pharmacist	(BPS-17)	1	1	713,000		749,000
R032	Research Officer	(BPS-17)	4	4	3,683,000		3,867,000
S166	Superintendent	(BPS-17)	1	1	779,000		818,000
A057	Assistant	(BPS-16)	3	3	1,888,000		1,982,000
C082	Computer Operator	(BPS-16)	1	1	528,000		554,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	686,000		720,000
A01102	Personal pay				162,000	304,000	170,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**13,924,000**	**10,475,000**	**14,622,000**
A01151	Total Basic Pay Other Staff		55	55	13,910,000	10,454,000	14,607,000
S035	Senior Clerk	(BPS-14)	2	2	1,333,000		1,400,000
L005	Laboratory Supervisor	(BPS-12)	1	1	660,000		693,000
J013	Junior Clerk	(BPS-11)	2	2	686,000		720,000
S049	Senior Laboratory Assistant	(BPS-10)	2	2	950,000		998,000
S127	Store Keeper	(BPS-10)	1	1	356,000		374,000
J018	Junior Laboratory Technician	(BPS-09)	3	3	660,000		693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4886	**Directorate of Livestock Research & Development Peshawar**						
L001	Laboratory Assistant	(BPS-07)	3	3	1,016,000		1,067,000
D112	Driver	(BPS-06)	3	3	1,346,000		1,413,000
A729	Auto Mechanic	(BPS-05)	1	1	343,000		360,000
E019	Electrician	(BPS-05)	1	1	343,000		360,000
M238	Mason	(BPS-05)	1	1	343,000		360,000
A044	Animal Attendant	(BPS-03)	3	3	277,000		291,000
C018	Cattle Attendant	(BPS-03)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	4	4	871,000		915,000
F020	Field Worker	(BPS-03)	3	3	277,000		291,000
G008	Gawala	(BPS-03)	1	1	264,000		277,000
L002	Laboratory Attendant	(BPS-03)	11	11	898,000		943,000
M010	Mali	(BPS-03)	1	1	396,000		416,000
N005	Naib Qasid	(BPS-03)	7	7	1,729,000		1,815,000
S162	Sweeper	(BPS-03)	2	2	436,000		458,000
S556	Shed Attendent	(BPS-03)	2	2	436,000		458,000
A01152	Personal pay				14,000	21,000	15,000
A012	**TOTAL ALLOWANCES**				**25,726,000**	**28,831,000**	**33,718,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,349,000**	**28,081,000**	**32,562,000**
A01202	House Rent Allowance				4,299,000	4,233,000	4,514,000
A01203	Conveyance Allowance				1,920,000	1,760,000	2,016,000
A01207	Washing Allowance				359,000	315,000	377,000
A01208	Dress Allowance				361,000	315,000	379,000
A0120D	Integrated Allowance				217,000	189,000	228,000
A01217	Medical Allowance				1,240,000	1,059,000	1,302,000
A0121T	Adhoc Relief Allowance 2013				227,000	175,000	238,000
A01224	Entertainment Allowance				14,000	12,000	15,000
A01226	Computer Allowance				21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				156,000	121,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4886	**Directorate of Livestock Research & Development Peshawar**					
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	153,000	174,000
A01233	Unattractive Area Allowance			3,000		3,000
001	Unattractive Area Allowance			3,000		3,000
A0124H	Special Allowance-2021			1,786,000	1,545,000	1,875,000
A0124L	Weather Allowance			121,000	130,000	121,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,694,000	2,265,000	2,829,000
A0124R	Adhoc Relief Allowance 2022			2,692,000	2,265,000	2,827,000
A0124X	Adhoc Relief Allowance 2023			9,038,000	7,798,000	9,490,000
A0125E	Adhoc Relief Allowance 2024				5,668,000	5,951,000
A01270	Other			35,000	60,000	37,000
001	Others			35,000	60,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**377,000**	**750,000**	**1,156,000**
A01274	Medical Charges			10,000		1,000
001	Medical Charges			10,000		1,000
A01277	Contingent Paid Staff				750,000	788,000
A01278	Leave Salary			367,000		367,000
001	Leave Salary			367,000		367,000
A03	**TOTAL OPERATING EXPENSES**			**2,718,000**	**5,609,000**	**4,373,000**
A032	**TOTAL COMMUNICATIONS**			**187,000**	**226,000**	**219,000**
A03201	Postage and Telegraph			6,000	6,000	9,000
A03202	Telephone and Trunk Call			181,000	220,000	210,000
A033	**TOTAL UTILITIES**			**1,386,000**	**1,900,000**	**1,637,000**
A03301	Gas			98,000	400,000	220,000
A03303	Electricity			1,288,000	1,500,000	1,417,000
001	Electricity			1,288,000	1,500,000	1,417,000
A034	**TOTAL OCCUPANCY COSTS**			**10,000**	**10,000**	**11,000**
A03407	Rates and Taxes			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4886	**Directorate of Livestock Research & Development Peshawar**					
A036	**TOTAL MOTOR VEHICLES**			18,000	80,000	20,000
A03603	Registration			18,000	80,000	20,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			531,000	1,937,000	1,534,000
A03801	Training - domestic			1,000	1,000	1,000
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			150,000	900,000	520,000
001	Travelling Allowance			150,000	900,000	520,000
A03806	Transportation of Goods			16,000	16,000	18,000
001	Transportation of Goods			16,000	16,000	18,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	1,000,000	980,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	1,000,000	980,000
A03808	Conveyance Charges			14,000	20,000	15,000
001	Conveyance Charges			14,000	20,000	15,000
A039	**TOTAL GENERAL**			586,000	1,456,000	952,000
A03901	Stationery			120,000	220,000	150,000
001	Stationery			120,000	220,000	150,000
A03902	Printing and Publication			4,000	120,000	10,000
001	Printing and publication			4,000	120,000	10,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			18,000	25,000	20,000
A03907	Advertising & Publicity			55,000	300,000	90,000
001	Advertising and Publicity			55,000	300,000	90,000
A03927	Purchase of Drug and Medicines			28,000	40,000	31,000
001	Purchase of drug and Medicines			28,000	40,000	31,000
A03942	Cost of Other Stores			250,000	600,000	500,000
001	Cost of other Stores			250,000	600,000	500,000
A03970	Others			110,000	150,000	150,000
001	Others			110,000	150,000	150,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			2,000,000	1,000	2,200,000
A041	**TOTAL PENSION**			2,000,000	1,000	2,200,000
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,500,000	1,000	1,500,000
A052	**TOTAL GRANTS-DOMESTIC**			1,500,000	1,000	1,500,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			2,000	2,000	2,000
A09801	Livestock			1,000	1,000	1,000
A09899	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			259,000	445,000	488,000
A130	**TOTAL TRANSPORT**			150,000	250,000	360,000
A13001	Transport			150,000	250,000	360,000
001	Transport			150,000	250,000	360,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			55,000	80,000	70,000
A13101	Machinery and Equipment			55,000	80,000	70,000
001	Machinery and Equipment			55,000	80,000	70,000
A132	**TOTAL FURNITURE AND FIXTURE**			22,000	50,000	24,000
A13201	Furniture and Fixture			22,000	50,000	24,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			32,000	65,000	34,000
A13301	Office Buildings			17,000	50,000	19,000
001	Office Buildings			17,000	50,000	19,000
A13302	Residential Buildings			15,000	15,000	15,000
001	Residential Buildings			15,000	15,000	15,000
Directorate of Livestock Research & Development Peshawar				**62,251,000**	**59,662,000**	**73,830,000**

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**88,461,000**	**90,440,000**	**105,420,000**
A011	**TOTAL PAY**		**124**	**124**	**45,191,000**	**40,959,000**	**47,453,000**
A011-1	**TOTAL PAY OF OFFICERS**		**21**	**21**	**16,422,000**	**18,178,000**	**17,243,000**
A01101	Total Basic Pay Of Officer		21	21	16,422,000	18,178,000	17,243,000
S376	Station Director	(BPS-19)	1	1	1,795,000		1,885,000
S060	Senior Research Officer	(BPS-18)	5	5	4,211,000		4,422,000
S246	Senior Biochemist	(BPS-18)	1	1	1,135,000		1,192,000
A021	Administrative Officer	(BPS-17)	1	1	766,000		804,000
A029	Agriculture Officer	(BPS-17)	1	1	766,000		804,000
A531	Assistant Botanist (Fodder)	(BPS-17)	1	1	766,000		804,000
F003	Farm Manager	(BPS-17)	1	1	766,000		804,000
O007	Office Superintendent	(BPS-17)	1	1	594,000		624,000
R032	Research Officer	(BPS-17)	5	5	2,785,000		2,924,000
R091	Research Officer (Fodder)	(BPS-17)	2	2	1,531,000		1,608,000
A057	Assistant	(BPS-16)	1	1	739,000		776,000
C082	Computer Operator	(BPS-16)	1	1	568,000		596,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**103**	**103**	**28,769,000**	**22,781,000**	**30,210,000**
A01151	Total Basic Pay Other Staff		103	103	28,763,000	22,768,000	30,204,000
M176	Mechanical cum Electric Supervisor	(BPS-14)	1	1	792,000		832,000
S035	Senior Clerk	(BPS-14)	2	2	1,003,000		1,053,000
E089	Electrical/Mechanical Technician	(BPS-13)	1	1	792,000		832,000
L005	Laboratory Supervisor	(BPS-12)	2	2	634,000		666,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	620,000		651,000
J013	Junior Clerk	(BPS-11)	2	2	568,000		596,000
F015	Field Assistant	(BPS-10)	3	3	1,082,000		1,136,000
P022	Pesh Imam	(BPS-10)	1	1	462,000		485,000
S127	Store Keeper	(BPS-10)	1	1	436,000		458,000
T012	Technician	(BPS-10)	1	1	224,000		235,000
V008	Veterinary Assistant	(BPS-10)	2	2	686,000		720,000
J018	Junior Laboratory Technician	(BPS-09)	2	2	502,000		527,000
P047	Plumber	(BPS-08)	1	1	290,000		305,000
C012	Carpenter	(BPS-07)	1	1	436,000		458,000
L001	Laboratory Assistant	(BPS-07)	1	1	396,000		416,000
T031	Tractor Driver	(BPS-07)	3	3	990,000		1,040,000
D112	Driver	(BPS-06)	3	3	1,373,000		1,442,000
T049	Tubewell Operator	(BPS-06)	3	3	805,000		845,000
A827	Assistant Lineman	(BPS-05)	1	1	185,000		194,000
E019	Electrician	(BPS-05)	1	1	211,000		222,000
A044	Animal Attendant	(BPS-03)	1	1	172,000		181,000
C018	Cattle Attendant	(BPS-03)	6	6	1,597,000		1,677,000
C057	Chowkidar	(BPS-03)	12	12	2,772,000		2,911,000
C095	Cook	(BPS-03)	1	1	238,000		250,000
F020	Field Worker	(BPS-03)	9	9	2,178,000		2,287,000
F181	Feed Mill Labour	(BPS-03)	9	9	1,993,000		2,093,000
G008	Gawala	(BPS-03)	11	11	3,168,000		3,326,000
G019	Grass Cutter	(BPS-03)	3	3	726,000		762,000
L002	Laboratory Attendant	(BPS-03)	5	5	832,000		874,000
M010	Mali	(BPS-03)	3	3	713,000		749,000
N005	Naib Qasid	(BPS-03)	3	3	620,000		651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
PR4816	**Principal Research Officer / Station Director L& DD Surezai Peshawar**						
P046	Plough Man	(BPS-03)	2	2	462,000		485,000
S162	Sweeper	(BPS-03)	3	3	581,000		610,000
S556	Shed Attendent	(BPS-03)	2	2	224,000		235,000
A01152	Personal pay				6,000	13,000	6,000
A012	**TOTAL ALLOWANCES**				**43,270,000**	**49,481,000**	**57,967,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**42,903,000**	**46,504,000**	**54,974,000**
A01202	House Rent Allowance				7,747,000	6,658,000	8,134,000
A01203	Conveyance Allowance				3,607,000	3,009,000	3,787,000
A01207	Washing Allowance				990,000	853,000	1,040,000
A01208	Dress Allowance				986,000	849,000	1,035,000
A0120D	Integrated Allowance				592,000	510,000	622,000
A01217	Medical Allowance				2,345,000	2,039,000	2,462,000
A0121T	Adhoc Relief Allowance 2013				323,000	290,000	339,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				21,000		22,000
A0122C	Adhoc Relief Allowance - 2015				226,000	197,000	237,000
A0122M	Adhoc Releif Allowance 2016					10,000	11,000
A0122N	Special Conveyance Allowance to Disbaled Employees				84,000	72,000	88,000
A0122Y	Ad-hoc Relief Allowance 2017					11,000	12,000
A0123G	Ad-hoc Relief Allowance-2018					8,000	8,000
A0123P	Ad-hoc Relief Allowance 2019					6,000	6,000
A0124H	Special Allowance-2021				2,530,000	2,239,000	2,657,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,259,000	3,722,000	4,472,000
A0124R	Adhoc Relief Allowance 2022				4,259,000	3,721,000	4,472,000
A0124X	Adhoc Relief Allowance 2023				14,571,000	12,586,000	15,300,000
A0125E	Adhoc Relief Allowance 2024					9,418,000	9,889,000
A01270	Other				356,000	300,000	374,000
001	Others				356,000	300,000	374,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**367,000**	**2,977,000**	**2,993,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4816	**Principal Research Officer / Station Director L& DD Surezai Peshawar**					
A01274	Medical Charges				110,000	1,000
001	Medical Charges				110,000	1,000
A01277	Contingent Paid Staff				2,500,000	2,625,000
A01278	Leave Salary			367,000	367,000	367,000
001	Leave Salary			367,000	367,000	367,000
A03	**TOTAL OPERATING EXPENSES**			**27,914,000**	**38,353,000**	**30,988,000**
A032	**TOTAL COMMUNICATIONS**			**84,000**	**170,000**	**131,000**
A03201	Postage and Telegraph			10,000	20,000	11,000
A03202	Telephone and Trunk Call			74,000	150,000	120,000
A033	**TOTAL UTILITIES**			**5,332,000**	**7,000,000**	**5,865,000**
A03303	Electricity			5,332,000	7,000,000	5,865,000
001	Electricity			5,332,000	7,000,000	5,865,000
A034	**TOTAL OCCUPANCY COSTS**			**8,000**	**8,000**	**9,000**
A03407	Rates and Taxes			8,000	8,000	9,000
A036	**TOTAL MOTOR VEHICLES**			**60,000**	**150,000**	**90,000**
A03603	Registration			60,000	150,000	90,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,755,000**	**4,050,000**	**3,050,000**
A03805	Travelling Allowance			1,000,000	1,300,000	1,100,000
001	Travelling Allowance			1,000,000	1,300,000	1,100,000
A03806	Transportation of Goods			200,000	350,000	150,000
001	Transportation of Goods			200,000	350,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,500,000	2,300,000	1,750,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,500,000	2,300,000	1,750,000
A03808	Conveyance Charges			55,000	100,000	50,000
001	Conveyance Charges			55,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4816	**Principal Research Officer / Station Director L& DD Surezai Peshawar**					
A039	**TOTAL GENERAL**			**19,675,000**	**26,975,000**	**21,843,000**
A03901	Stationery			300,000	350,000	270,000
001	Stationery			300,000	350,000	270,000
A03902	Printing and Publication			100,000	180,000	120,000
001	Printing and publication			100,000	180,000	120,000
A03905	Newspapers Periodicals and Books			25,000	25,000	28,000
A03906	Uniforms and Protective Clothing			100,000	220,000	90,000
A03907	Advertising & Publicity			500,000	500,000	320,000
001	Advertising and Publicity			500,000	500,000	320,000
A03927	Purchase of Drug and Medicines			1,000,000	1,300,000	1,100,000
001	Purchase of drug and Medicines			1,000,000	1,300,000	1,100,000
A03942	Cost of Other Stores			17,050,000	23,800,000	19,255,000
001	Cost of other Stores			10,000,000	11,000,000	11,500,000
004	Chemicals/Apparatus			150,000	200,000	165,000
018	Feeding Charges.			5,000,000	5,500,000	5,500,000
033	Purchase of seed fertilize			200,000	300,000	220,000
050	purchase of seed			200,000	300,000	220,000
066	Ingredients for Food			1,000,000	6,000,000	1,100,000
077	LN2/Semen			500,000	500,000	550,000
A03970	Others			600,000	600,000	660,000
001	Others			600,000	600,000	660,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**900,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	900,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	900,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A09	**TOTAL PHYSICAL ASSETS**			**904,000**	**6,903,000**	**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**600,000**	**600,000**	**1,000**
A09203	I.T. Equipment			600,000	600,000	1,000
003	I.T. Equipment			600,000	600,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**301,000**	**6,300,000**	**2,000**
A09801	Livestock			1,000	6,000,000	1,000
A09899	Others			300,000	300,000	1,000
001	Others			300,000	300,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,520,000**	**2,330,000**	**1,722,000**
A130	**TOTAL TRANSPORT**			**500,000**	**810,000**	**550,000**
A13001	Transport			500,000	810,000	550,000
001	Transport			500,000	810,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR4816	**Principal Research Officer / Station Director L& DD Surezai Peshawar**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**500,000**	**600,000**
A13101	Machinery and Equipment			500,000	500,000	600,000
001	Machinery and Equipment			500,000	500,000	600,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**300,000**	**165,000**
A13201	Furniture and Fixture			150,000	300,000	165,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**370,000**	**720,000**	**407,000**
A13301	Office Buildings			250,000	370,000	275,000
001	Office Buildings			250,000	370,000	275,000
A13302	Residential Buildings			120,000	350,000	132,000
001	Residential Buildings			120,000	350,000	132,000
Principal Research Officer / Station Director L& DD Surezai Peshawar				**121,699,000**	**138,028,000**	**141,236,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**37,383,000**	**38,001,000**	**43,465,000**
A011	**TOTAL PAY**		**56**	**56**	**16,724,000**	**17,257,000**	**17,566,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,521,000**	**6,509,000**	**6,853,000**
A01101	Total Basic Pay Of Officer		12	12	6,521,000	6,504,000	6,848,000
P281	Principal Research/Regional Director	(BPS-19)	1	1	1,175,000		1,234,000
S060	Senior Research Officer	(BPS-18)	2	2	1,610,000		1,691,000
R032	Research Officer	(BPS-17)	7	7	2,957,000		3,105,000
A057	Assistant	(BPS-16)	1	1	475,000		499,000
C082	Computer Operator	(BPS-16)	1	1	304,000		319,000
A01102	Personal pay					5,000	5,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**10,203,000**	**10,748,000**	**10,713,000**
A01151	Total Basic Pay Other Staff		44	44	10,203,000	10,748,000	10,713,000
S035	Senior Clerk	(BPS-14)	1	1	396,000		416,000
J013	Junior Clerk	(BPS-11)	3	3	884,000		928,000
L006	Laboratory Technician	(BPS-11)	2	2	686,000		720,000
J018	Junior Laboratory Technician	(BPS-09)	10	10	1,650,000		1,733,000
L001	Laboratory Assistant	(BPS-07)	5	5	1,544,000		1,621,000
D112	Driver	(BPS-06)	2	2	541,000		568,000
T049	Tubewell Operator	(BPS-06)	1	1	304,000		319,000
C057	Chowkidar	(BPS-03)	6	6	1,162,000		1,220,000
E019	Electrician	(BPS-03)	1	1	251,000		264,000
L002	Laboratory Attendant	(BPS-03)	3	3	1,069,000		1,122,000
M010	Mali	(BPS-03)	2	2	343,000		360,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0421	**AGRICULTURE**						
042106	**ANIMAL HUSBANDRY**						
SW4456	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat**						
N005	Naib Qasid	(BPS-03)	4	4	700,000		735,000
S162	Sweeper	(BPS-03)	4	4	673,000		707,000
A012	**TOTAL ALLOWANCES**				**20,659,000**	**20,744,000**	**25,899,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,366,000**	**20,618,000**	**25,606,000**
A01202	House Rent Allowance				2,233,000	1,857,000	2,345,000
A01203	Conveyance Allowance				2,044,000	1,442,000	2,146,000
A01207	Washing Allowance				292,000	204,000	307,000
A01208	Dress Allowance				292,000	204,000	307,000
A0120D	Integrated Allowance				175,000	123,000	184,000
A01217	Medical Allowance				1,137,000	932,000	1,194,000
A0121T	Adhoc Relief Allowance 2013				145,000	98,000	152,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				97,000	64,000	102,000
A01233	Unattractive Area Allowance				811,000	657,000	852,000
001	Unattractive Area Allowance				811,000	657,000	852,000
A0124H	Special Allowance-2021				1,782,000	1,769,000	1,871,000
A0124L	Weather Allowance				682,000	682,000	682,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,981,000	1,549,000	2,080,000
A0124R	Adhoc Relief Allowance 2022				1,981,000	1,546,000	2,080,000
A0124X	Adhoc Relief Allowance 2023				6,651,000	5,386,000	6,984,000
A0125E	Adhoc Relief Allowance 2024					4,051,000	4,254,000
A01270	Other				35,000	30,000	37,000
001	Others				35,000	30,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**293,000**	**126,000**	**293,000**
A01278	Leave Salary				293,000	126,000	293,000
001	Leave Salary				293,000	126,000	293,000
A03	**TOTAL OPERATING EXPENSES**				**1,925,000**	**5,276,000**	**4,961,000**

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
SW4456	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat**					
A032	**TOTAL COMMUNICATIONS**			43,000	80,000	62,000
A03201	Postage and Telegraph			6,000	10,000	7,000
A03202	Telephone and Trunk Call			37,000	70,000	55,000
A033	**TOTAL UTILITIES**			533,000	950,000	730,000
A03301	Gas			161,000	350,000	300,000
A03303	Electricity			372,000	600,000	430,000
001	Electricity			372,000	600,000	430,000
A034	**TOTAL OCCUPANCY COSTS**			8,000	12,000	9,000
A03407	Rates and Taxes			8,000	12,000	9,000
A036	**TOTAL MOTOR VEHICLES**			2,000	15,000	10,000
A03603	Registration			2,000	15,000	10,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			473,000	1,303,000	1,330,000
A03805	Travelling Allowance			150,000	600,000	800,000
001	Travelling Allowance			150,000	600,000	800,000
A03806	Transportation of Goods			30,000	50,000	50,000
001	Transportation of Goods			30,000	50,000	50,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	600,000	380,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	600,000	380,000
A03808	Conveyance Charges			40,000	50,000	40,000
001	Conveyance Charges			40,000	50,000	40,000
A03809	CNG Charges (Govt)			3,000	3,000	60,000
A039	**TOTAL GENERAL**			866,000	2,916,000	2,820,000
A03901	Stationery			55,000	150,000	150,000
001	Stationery			55,000	150,000	150,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03902	Printing and Publication			15,000	70,000	30,000
001	Printing and publication			15,000	70,000	30,000
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	80,000	39,000
A03907	Advertising & Publicity			55,000	150,000	120,000
001	Advertising and Publicity			55,000	150,000	120,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			150,000	450,000	500,000
001	Purchase of drug and Medicines			150,000	450,000	500,000
A03942	Cost of Other Stores			300,000	1,500,000	1,700,000
001	Cost of other Stores			300,000	1,500,000	1,700,000
A03970	Others			250,000	510,000	275,000
001	Others			250,000	510,000	275,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**7,000**	**7,000**	**7,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
SW4456	**PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat**					
001	Hardware			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**2,000**	**2,000**	**2,000**
A09801	Livestock			1,000	1,000	1,000
A09899	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**386,000**	**770,000**	**643,000**
A130	**TOTAL TRANSPORT**			**120,000**	**250,000**	**210,000**
A13001	Transport			120,000	250,000	210,000
001	Transport			120,000	250,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**120,000**	**250,000**	**180,000**
A13101	Machinery and Equipment			120,000	250,000	180,000
001	Machinery and Equipment			120,000	250,000	180,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**50,000**	**28,000**
A13201	Furniture and Fixture			25,000	50,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**121,000**	**220,000**	**225,000**
A13301	Office Buildings			120,000	120,000	200,000
001	Office Buildings			120,000	120,000	200,000
A13302	Residential Buildings			1,000	100,000	25,000
001	Residential Buildings			1,000	100,000	25,000
PRO/Regional Director Veterinary Research & Disease Investigation Centre Balogram Swat				**42,301,000**	**44,056,000**	**51,876,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**145,999,000**	**184,987,000**	**173,815,000**
A011	**TOTAL PAY**		**228**	**228**	**70,200,000**	**84,713,000**	**73,709,000**
A011-1	**TOTAL PAY OF OFFICERS**		**53**	**53**	**29,979,000**	**32,067,000**	**31,477,000**
A01101	Total Basic Pay Of Officer		53	53	29,753,000	31,994,000	31,240,000
D802	DIRECTOR POULTRY HEALTH & PRODUCTION	(BPS-19)	1	1	1,109,000		1,164,000
D028	Deputy Director	(BPS-18)	7	7	5,016,000		5,267,000
S166	Superintendent	(BPS-17)	1	1	568,000		596,000
V059	VETERINARY OFFICER (POULTRY)	(BPS-17)	35	35	19,879,000		20,873,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	8	8	2,825,000		2,966,000
A01102	Personal pay				226,000	73,000	237,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**175**	**175**	**40,221,000**	**52,646,000**	**42,232,000**
A01151	Total Basic Pay Other Staff		175	175	40,221,000	52,646,000	42,232,000
P056	Poultry Supervisor	(BPS-15)	35	35	11,141,000		11,698,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
J013	Junior Clerk	(BPS-11)	8	8	1,993,000		2,093,000
P053	Poultry Assistant	(BPS-10)	35	35	8,408,000		8,828,000
D112	Driver	(BPS-06)	8	8	1,676,000		1,760,000
C057	Chowkidar	(BPS-03)	8	8	1,518,000		1,594,000
N005	Naib Qasid	(BPS-03)	10	10	1,901,000		1,996,000
P054	Poultry Attendant	(BPS-03)	35	35	6,640,000		6,972,000
S162	Sweeper	(BPS-03)	35	35	6,640,000		6,972,000
A012	**TOTAL ALLOWANCES**				**75,799,000**	**100,274,000**	**100,106,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**75,799,000**	**100,274,000**	**100,106,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR8735	**Poultry Health and Production Peshawar**					
A01202	House Rent Allowance			15,211,000	17,069,000	15,972,000
A01203	Conveyance Allowance			6,277,000	6,989,000	6,591,000
A01207	Washing Allowance			1,324,000	1,118,000	1,390,000
A01208	Dress Allowance			1,324,000	1,118,000	1,390,000
A0120D	Integrated Allowance			795,000	671,000	835,000
A01217	Medical Allowance			4,153,000	4,102,000	4,361,000
A0121T	Adhoc Relief Allowance 2013			452,000	357,000	475,000
A01224	Entertainment Allowance			7,000	2,000	7,000
A01225	Instruction Allowance			10,000		11,000
A01226	Computer Allowance			213,000	144,000	224,000
A0122C	Adhoc Relief Allowance - 2015			316,000	249,000	332,000
A0122M	Adhoc Releif Allowance 2016			6,000		6,000
A0122N	Special Conveyance Allowance to Disbaled Employees			440,000	318,000	462,000
A0122Y	Ad-hoc Relief Allowance 2017			6,000		6,000
A01233	Unattractive Area Allowance				20,000	21,000
001	Unattractive Area Allowance				20,000	21,000
A0123G	Ad-hoc Relief Allowance-2018			6,000		6,000
A0123P	Ad-hoc Relief Allowance 2019			3,000		3,000
A0124F	Adhoc Relief Allowance-2021			6,000		6,000
A0124H	Special Allowance-2021			5,289,000	6,535,000	5,553,000
A0124L	Weather Allowance			352,000	360,000	352,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,127,000	7,593,000	7,483,000
A0124R	Adhoc Relief Allowance 2022			7,165,000	7,630,000	7,523,000
A0124X	Adhoc Relief Allowance 2023			25,274,000	26,342,000	26,538,000
A0125E	Adhoc Relief Allowance 2024				19,537,000	20,514,000
A01270	Other			43,000	120,000	45,000
001	Others			43,000	120,000	45,000
A03	**TOTAL OPERATING EXPENSES**			**42,168,000**	**32,652,000**	**2,936,000**
A032	**TOTAL COMMUNICATIONS**			**196,000**	**196,000**	**203,000**
A03201	Postage and Telegraph			30,000	30,000	20,000
A03202	Telephone and Trunk Call			166,000	166,000	183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR8735	**Poultry Health and Production Peshawar**					
A033	**TOTAL UTILITIES**			**1,316,000**	**1,800,000**	**1,510,000**
A03301	Gas			200,000	200,000	210,000
A03303	Electricity			1,116,000	1,600,000	1,300,000
001	Electricity			1,116,000	1,600,000	1,300,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**345,000**	**345,000**	**380,000**
A03805	Travelling Allowance			150,000	150,000	165,000
001	Travelling Allowance			150,000	150,000	165,000
A03806	Transportation of Goods			30,000	30,000	33,000
001	Transportation of Goods			30,000	30,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	165,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	165,000
A03808	Conveyance Charges			15,000	15,000	17,000
001	Conveyance Charges			15,000	15,000	17,000
A039	**TOTAL GENERAL**			**40,310,000**	**30,310,000**	**842,000**
A03901	Stationery			55,000	55,000	61,000
001	Stationery			55,000	55,000	61,000
A03902	Printing and Publication			55,000	55,000	61,000
001	Printing and publication			55,000	55,000	61,000
A03927	Purchase of Drug and Medicines			40,000,000	30,000,000	500,000
001	Purchase of drug and Medicines			40,000,000	30,000,000	500,000
A03942	Cost of Other Stores			200,000	200,000	220,000
001	Cost of other Stores			200,000	200,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
PR8735	**Poultry Health and Production Peshawar**					
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A095	**TOTAL PURCHASE OF TRANSPORT**			1,000	1,000	1,000
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			31,000	32,000	34,000
A130	**TOTAL TRANSPORT**			19,000	20,000	21,000
A13001	Transport			19,000	20,000	21,000
001	Transport			19,000	20,000	21,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			12,000	12,000	13,000
A13303	Other Buildings			12,000	12,000	13,000
001	Other Buildings.			12,000	12,000	13,000
Poultry Health and Production Peshawar				**190,201,000**	**217,675,000**	**178,988,000**

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**47,381,000**	**44,083,000**	**54,466,000**
A011	**TOTAL PAY**		**101**	**99**	**24,991,000**	**18,759,000**	**25,912,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**8,779,000**	**5,449,000**	**9,217,000**
A01101	Total Basic Pay Of Officer		15	15	8,779,000	5,449,000	9,217,000
S060	Senior Research Officer	(BPS-18)	1	1	607,000		637,000
S380	Senior Veterinary Officer	(BPS-18)	2	2	1,439,000		1,511,000
R032	Research Officer	(BPS-17)	8	8	4,805,000		5,045,000
S166	Superintendent	(BPS-17)	1	1	568,000		596,000
S975	SENIOR ELECTRO MECHNICAL SUPERVISOR	(BPS-17)	1	1	568,000		596,000
C082	Computer Operator	(BPS-16)	2	2	792,000		832,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**84**	**16,212,000**	**13,310,000**	**16,695,000**
A01151	Total Basic Pay Other Staff		86	84	16,212,000	13,310,000	16,695,000
S035	Senior Clerk	(BPS-14)	2	2	620,000		651,000
E130	Electrical cum Mechanical Supervisor	(BPS-13)	1	1	185,000		194,000
J013	Junior Clerk	(BPS-11)	4	4	924,000		970,000
V008	Veterinary Assistant	(BPS-10)	2	2	370,000		389,000
J018	Junior Laboratory Technician	(BPS-09)	5	5	1,069,000		1,122,000
P022	Pesh Imam	(BPS-09)	1	1	238,000		250,000
L001	Laboratory Assistant	(BPS-07)	5	5	1,056,000		1,109,000
T031	Tractor Driver	(BPS-07)	1	1	224,000		235,000
D112	Driver	(BPS-06)	3	3	647,000		679,000
T049	Tubewell Operator	(BPS-06)	1	1	185,000		194,000
E019	Electrician	(BPS-05)	1	1	515,000		541,000

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LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,360,000		1,428,000
C057	Chowkidar	(BPS-03)	9	9	1,452,000		1,525,000
C095	Cook	(BPS-03)	1	1	198,000		208,000
F020	Field Worker	(BPS-03)	4	4	700,000		735,000
G019	Grass Cutter	(BPS-03)	4	4	700,000		735,000
K013	Khadim For Mosque	(BPS-03)	1	1	198,000		208,000
L002	Laboratory Attendant	(BPS-03)	8	8	1,320,000		1,386,000
M010	Mali	(BPS-03)	3	3	554,000		582,000
M054	Milk Man	(BPS-03)	4	4	607,000		637,000
N005	Naib Qasid	(BPS-03)	5	3	845,000		560,000
S077	Shephered	(BPS-03)	4	4	700,000		735,000
S162	Sweeper	(BPS-03)	5	5	845,000		887,000
S556	Shed Attendent	(BPS-03)	4	4	700,000		735,000
A012	**TOTAL ALLOWANCES**				**22,390,000**	**25,324,000**	**28,554,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,290,000**	**24,564,000**	**27,204,000**
A01202	House Rent Allowance				2,419,000	2,292,000	2,540,000
A01203	Conveyance Allowance				1,893,000	1,785,000	1,988,000
A01207	Washing Allowance				543,000	449,000	570,000
A01208	Dress Allowance				543,000	449,000	570,000
A0120D	Integrated Allowance				326,000	270,000	342,000
A01217	Medical Allowance				1,293,000	1,238,000	1,358,000
A0121T	Adhoc Relief Allowance 2013				80,000	69,000	84,000
A01226	Computer Allowance				21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				53,000	46,000	56,000
A0122N	Special Conveyance Allowance to Disbaled Employees				250,000	216,000	263,000
A01233	Unattractive Area Allowance				912,000	849,000	958,000
001	Unattractive Area Allowance				912,000	849,000	958,000
A0124H	Special Allowance-2021				1,319,000	1,457,000	1,385,000
A0124L	Weather Allowance				792,000	800,000	792,000

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042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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%			1,912,000	1,752,000	2,008,000
A0124R	Adhoc Relief Allowance 2022			1,912,000	1,752,000	2,008,000
A0124X	Adhoc Relief Allowance 2023			6,640,000	6,168,000	6,972,000
A0125E	Adhoc Relief Allowance 2024				4,654,000	4,887,000
A01270	Other			382,000	300,000	401,000
001	Others			382,000	300,000	401,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,100,000**	**760,000**	**1,350,000**
A01277	Contingent Paid Staff				250,000	250,000
A01278	Leave Salary			1,100,000	510,000	1,100,000
001	Leave Salary			1,100,000	510,000	1,100,000
A03	**TOTAL OPERATING EXPENSES**			**14,248,000**	**13,576,000**	**10,607,000**
A032	**TOTAL COMMUNICATIONS**			**82,000**	**94,000**	**90,000**
A03201	Postage and Telegraph			18,000	30,000	20,000
A03202	Telephone and Trunk Call			64,000	64,000	70,000
A033	**TOTAL UTILITIES**			**1,147,000**	**1,700,000**	**1,362,000**
A03301	Gas			186,000	200,000	205,000
A03303	Electricity			961,000	1,500,000	1,157,000
001	Electricity			961,000	1,500,000	1,157,000
A034	**TOTAL OCCUPANCY COSTS**			**4,000**	**4,000**	**4,000**
A03407	Rates and Taxes			4,000	4,000	4,000
A036	**TOTAL MOTOR VEHICLES**			**20,000**	**20,000**	**22,000**
A03603	Registration			20,000	20,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,852,000**	**1,851,000**	**1,296,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
SW4956	**Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat**					
A03805	Travelling Allowance			1,000,000	1,000,000	730,000
001	Travelling Allowance			1,000,000	1,000,000	730,000
A03806	Transportation of Goods			50,000	50,000	55,000
001	Transportation of Goods			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	700,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	700,000	450,000
A03808	Conveyance Charges			100,000	100,000	60,000
001	Conveyance Charges			100,000	100,000	60,000
A03809	CNG Charges (Govt)			2,000	1,000	1,000
A039	**TOTAL GENERAL**			**11,143,000**	**9,907,000**	**7,833,000**
A03901	Stationery			300,000	300,000	200,000
001	Stationery			300,000	300,000	200,000
A03902	Printing and Publication			55,000	100,000	61,000
001	Printing and publication			55,000	100,000	61,000
A03903	Conference/Seminars/Workshops/ Symposia			80,000	100,000	70,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03906	Uniforms and Protective Clothing			55,000	55,000	40,000
A03907	Advertising & Publicity			100,000	150,000	60,000
001	Advertising and Publicity			100,000	150,000	60,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03927	Purchase of Drug and Medicines			850,000	500,000	550,000
001	Purchase of drug and Medicines			850,000	500,000	550,000
A03942	Cost of Other Stores			9,000,000	8,000,000	6,500,000
001	Cost of other Stores			9,000,000	8,000,000	6,500,000
A03970	Others			700,000	700,000	350,000
001	Others			700,000	700,000	350,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
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**			~~1,200,000~~	~~1,000~~	~~1,200,000~~
A052	**TOTAL GRANTS-DOMESTIC**			~~1,200,000~~	~~1,000~~	~~1,200,000~~
A05216	Fin. Assis. to the families of G. Serv. who expire			~~1,200,000~~	~~1,000~~	~~1,200,000~~
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09	**TOTAL PHYSICAL ASSETS**			~~404,000~~	~~404,000~~	~~5,000~~
A092	**TOTAL COMPUTER EQUIPMENT**			~~1,000~~	~~1,000~~	~~1,000~~
A09203	I.T. Equipment			~~1,000~~	~~1,000~~	~~1,000~~
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			~~1,000~~	~~1,000~~	~~1,000~~
A09601	Plant and Machinery			~~1,000~~	~~1,000~~	~~1,000~~
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			~~1,000~~	~~1,000~~	~~1,000~~
A09701	Furniture and fixtures			~~1,000~~	~~1,000~~	~~1,000~~
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			~~401,000~~	~~401,000~~	~~2,000~~
A09801	Livestock			1,000	1,000	1,000
A09899	Others			~~400,000~~	~~400,000~~	~~1,000~~
001	Others			400,000	400,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			~~660,000~~	~~636,000~~	~~664,000~~

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A130	**TOTAL TRANSPORT**			**223,000**	**200,000**	**160,000**
A13001	Transport			223,000	200,000	160,000
001	Transport			223,000	200,000	160,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**55,000**	**90,000**
A13101	Machinery and Equipment			55,000	55,000	90,000
001	Machinery and Equipment			55,000	55,000	90,000
A132	**TOTAL FURNITURE AND FIXTURE**			**55,000**	**55,000**	**55,000**
A13201	Furniture and Fixture			55,000	55,000	55,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**327,000**	**326,000**	**359,000**
A13301	Office Buildings			25,000	25,000	28,000
001	Office Buildings			25,000	25,000	28,000
A13302	Residential Buildings			2,000	1,000	1,000
001	Residential Buildings			2,000	1,000	1,000
A13303	Other Buildings			300,000	300,000	330,000
001	Other Buildings.			300,000	300,000	330,000
Senior Research Officer/Incharge, Goat Research Station, Charbagh Swat				**65,893,000**	**58,701,000**	**69,142,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
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.**				**9,881,000**	**9,797,000**	**11,621,000**
A011	**TOTAL PAY**		**15**	**15**	**4,673,000**	**4,588,000**	**4,942,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,059,000**	**2,174,000**	**2,196,000**
A01101	Total Basic Pay Of Officer		3	3	2,059,000	2,142,000	2,162,000
D063	Director	(BPS-19)	1	1	1,030,000		1,082,000
V010	Veterinary Officer Health	(BPS-17)	1	1	686,000		720,000
A057	Assistant	(BPS-16)	1	1	343,000		360,000
A01102	Personal pay					32,000	34,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**2,614,000**	**2,414,000**	**2,746,000**
A01151	Total Basic Pay Other Staff		12	12	2,614,000	2,414,000	2,746,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		291,000
V008	Veterinary Assistant	(BPS-10)	1	1	277,000		291,000
D112	Driver	(BPS-06)	1	1	238,000		250,000
T049	Tubewell Operator	(BPS-06)	1	1	238,000		250,000
C018	Cattle Attendant	(BPS-03)	2	2	396,000		416,000
C057	Chowkidar	(BPS-03)	2	2	396,000		416,000
M054	Milk Man	(BPS-03)	2	2	396,000		416,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**5,208,000**	**5,209,000**	**6,679,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,208,000**	**5,209,000**	**6,679,000**
A01202	House Rent Allowance				568,000	434,000	596,000
A01203	Conveyance Allowance				414,000	314,000	435,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
SW5223	**Azikheli Buffalo Improvement and Conservation Farm at Charbagh District Swat**					
A01207	Washing Allowance			124,000	108,000	130,000
A01208	Dress Allowance			124,000	108,000	130,000
A0120D	Integrated Allowance			75,000	65,000	79,000
A01217	Medical Allowance			305,000	254,000	320,000
A0121T	Adhoc Relief Allowance 2013			35,000	29,000	37,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122C	Adhoc Relief Allowance - 2015			23,000	19,000	24,000
A0122N	Special Conveyance Allowance to Disbaled Employees			84,000	72,000	88,000
A01233	Unattractive Area Allowance			199,000	156,000	209,000
001	Unattractive Area Allowance			199,000	156,000	209,000
A0124H	Special Allowance-2021			314,000	227,000	330,000
A0124L	Weather Allowance				120,000	120,000
A0124N	Disparity Reduction Allowance 2022- 15%			547,000	417,000	574,000
A0124R	Adhoc Relief Allowance 2022			554,000	424,000	582,000
A0124X	Adhoc Relief Allowance 2023			1,835,000	1,417,000	1,927,000
A0125E	Adhoc Relief Allowance 2024				1,039,000	1,091,000
A03	**TOTAL OPERATING EXPENSES**			**14,749,000**	**11,844,000**	**12,563,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**143,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			124,000	124,000	136,000
A033	**TOTAL UTILITIES**			**1,054,000**	**1,000,000**	**1,159,000**
A03303	Electricity			1,054,000	1,000,000	1,159,000
001	Electricity			1,054,000	1,000,000	1,159,000
A034	**TOTAL OCCUPANCY COSTS**			**6,000**	**6,000**	**7,000**
A03407	Rates and Taxes			6,000	6,000	7,000
A035	**TOTAL OPERATING LEASES**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042106	**ANIMAL HUSBANDRY**					
SW5223	**Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat**					
A03570	Others			1,000	1,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**6,000**	**6,000**	**7,000**
A03603	Registration			6,000	6,000	7,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**2,100,000**	**1,600,000**	**1,010,000**
A03805	Travelling Allowance			800,000	600,000	450,000
001	Travelling Allowance			800,000	600,000	450,000
A03806	Transportation of Goods			500,000	400,000	120,000
001	Transportation of Goods			500,000	400,000	120,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	600,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	600,000	440,000
A039	**TOTAL GENERAL**			**11,452,000**	**9,101,000**	**10,236,000**
A03901	Stationery			250,000	250,000	120,000
001	Stationery			250,000	250,000	120,000
A03905	Newspapers Periodicals and Books			2,000	1,000	1,000
A03906	Uniforms and Protective Clothing			50,000	50,000	55,000
A03907	Advertising & Publicity			200,000	100,000	220,000
001	Advertising and Publicity			200,000	100,000	220,000
A03927	Purchase of Drug and Medicines			600,000	400,000	650,000
001	Purchase of drug and Medicines			600,000	400,000	650,000
A03942	Cost of Other Stores			10,000,000	8,000,000	9,000,000
001	Cost of other Stores			10,000,000	8,000,000	9,000,000
A03970	Others			350,000	300,000	190,000
001	Others			350,000	300,000	190,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**2,500,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**	**2,500,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	2,500,000	1,500,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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 District Swat**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			600,000	1,000	600,000
A052	**TOTAL GRANTS-DOMESTIC**			600,000	1,000	600,000
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			1,000	1,000	1,000
A09899	Others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			850,000	720,000	805,000
A130	**TOTAL TRANSPORT**			250,000	200,000	200,000
A13001	Transport			250,000	200,000	200,000
001	Transport			250,000	200,000	200,000

NC21025 (019)
LIVESTOCK (ANIMAL HUSBANDRY)

042106 ANIMAL HUSBANDRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**150,000**	**120,000**	**210,000**
A13101	Machinery and Equipment			150,000	120,000	210,000
001	Machinery and Equipment			150,000	120,000	210,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**55,000**
A13201	Furniture and Fixture			50,000	50,000	55,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**400,000**	**350,000**	**340,000**
A13301	Office Buildings			100,000	100,000	90,000
001	Office Buildings			100,000	100,000	90,000
A13303	Other Buildings			300,000	250,000	250,000
001	Other Buildings.			300,000	250,000	250,000
Azikheli Buffalo Improvement and Conservation Farm at Charbagh Distr ict Swat				**27,583,000**	**24,865,000**	**27,092,000**

NC21026 (020)
COOPERATION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	45	71,619,000	53,105,000	56,407,000	26,324,000	82,731,000
TOTAL	**45**	**71,619,000**	**53,105,000**	**56,407,000**	**26,324,000**	**82,731,000**

NC21026 (020)
COOPERATION

	Rs
Charged:	**0**
Voted:	**82,731,000**
Total:	**82,731,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042107 CO-OPERATION	71,619,000	53,105,000	82,731,000
TOTAL	**71,619,000**	**53,105,000**	**82,731,000**

NC21026 (020)
COOPERATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
PR4945	Cooperative Training College Khyber Pakhtunkhwa, Peshawar	21,880,000	13,381,000	21,876,000
PR4408	Cooperative Provincial Level Cell	49,739,000	39,724,000	60,855,000
TOTAL		**71,619,000**	**53,105,000**	**82,731,000**

NC21026 (020)
COOPERATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**46,418,000**	**39,084,000**	**56,407,000**
A011	**PAY**	**27,826,000**	**18,712,000**	**29,758,000**
A011-1	**TOTAL PAY OF OFFICERS**	**19,126,000**	**12,441,000**	**20,623,000**
A01101	Basic Pay Of Officer	18,957,000	12,291,000	20,446,000
A01102	Personal pay	169,000	150,000	177,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**8,700,000**	**6,271,000**	**9,135,000**
A01151	Basic Pay Other Staff	8,700,000	6,271,000	9,135,000
A012	**ALLOWANCES**	**18,592,000**	**20,372,000**	**26,649,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**18,299,000**	**20,372,000**	**26,356,000**
A01202	House Rent Allowance	2,480,000	2,320,000	2,604,000
A01203	Conveyance Allowance	1,341,000	1,283,000	1,408,000
A01207	Washing Allowance	180,000	168,000	189,000
A01208	Dress Allowance	180,000	168,000	189,000
A0120D	Integrated Allowance	108,000	101,000	113,000
A01217	Medical Allowance	716,000	684,000	752,000
A0121T	Adhoc Relief Allowance 2013	169,000	176,000	177,000
A01224	Entertainment Allowance	6,000	6,000	6,000
A01225	Instruction Allowance	84,000	72,000	88,000
A01226	Computer Allowance	42,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015	116,000	121,000	122,000
A0122N	Special Conveyance Allowance to Disbaled Employees	340,000	288,000	357,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,216,000		1,277,000
A0123K	Superior Executive Allowance		1,207,000	1,267,000
A0123V	Secretariat Performance Allowance		40,000	42,000
A0124H	Special Allowance-2021	1,133,000	1,124,000	1,190,000
A0124L	Weather Allowance		30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%	1,528,000	1,464,000	1,605,000
A0124R	Adhoc Relief Allowance 2022	1,634,000	1,585,000	1,715,000
A0124X	Adhoc Relief Allowance 2023	5,673,000	5,436,000	5,956,000
A0125E	Adhoc Relief Allowance 2024		4,063,000	4,266,000
A01270	Other	1,353,000		2,959,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**293,000**		**293,000**

NC21026 (020)
COOPERATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A01278	Leave Salary	293,000		293,000
A03	**TOTAL OPERATING EXPENSES**	**10,917,000**	**13,453,000**	**13,658,000**
A032	**COMMUNICATIONS**	**316,000**	**543,000**	**349,000**
A03201	Postage and Telegraph	11,000	13,000	13,000
A03202	Telephone and Trunk Call	305,000	530,000	336,000
A033	**UTILITIES**	**1,761,000**	**2,005,000**	**1,950,000**
A03301	Gas	273,000	195,000	313,000
A03303	Electricity	1,488,000	1,810,000	1,637,000
A034	**OCCUPANCY COSTS**	**3,000,000**	**3,200,000**	**3,300,000**
A03402	Rent for Office Building	3,000,000	3,200,000	3,300,000
A036	**MOTOR VEHICLES**	**15,000**	**20,000**	**17,000**
A03603	Registration	15,000	20,000	17,000
A038	**TRAVEL & TRANSPORTATION**	**530,000**	**1,120,000**	**1,298,000**
A03805	Travelling Allowance	150,000	500,000	530,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	200,000	400,000	590,000
A03808	Conveyance Charges	50,000	60,000	52,000
A03809	CNG Charges (Govt)	130,000	160,000	126,000
A039	**GENERAL**	**5,295,000**	**6,565,000**	**6,744,000**
A03901	Stationery	80,000	215,000	440,000
A03902	Printing and Publication	75,000	75,000	80,000
A03905	Newspapers Periodicals and Books	45,000	45,000	48,000
A03906	Uniforms and Protective Clothing	10,000	10,000	11,000
A03907	Advertising & Publicity	50,000	50,000	55,000
A03970	Others	5,035,000	6,170,000	6,110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**8,000,000**	**2,000**	**7,400,000**

NC21026 (020)
COOPERATION

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A041	**PENSION**	**8,000,000**	**2,000**	**7,400,000**
A04114	Superannuation Encashment of L.P.R	8,000,000	2,000	7,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**6,000,000**	**2,000**	**4,500,000**
A052	**GRANTS-DOMESTIC**	**6,000,000**	**2,000**	**4,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	6,000,000	2,000	4,500,000
A09	**TOTAL PHYSICAL ASSETS**	**6,000**	**109,000**	**6,000**
A092	**COMPUTER EQUIPMENT**	**2,000**	**26,000**	**2,000**
A09201	Hardware	2,000	26,000	2,000
A096	**PURCHASE OF PLANT & MACHINERY**	**2,000**	**2,000**	**2,000**
A09601	Plant and Machinery	2,000	2,000	2,000
A097	**PURCHASE FURNITURE & FIXTURE**	**2,000**	**81,000**	**2,000**
A09701	Furniture and fixtures	2,000	81,000	2,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**278,000**	**455,000**	**760,000**
A130	**TRANSPORT**	**100,000**	**200,000**	**350,000**
A13001	Transport	100,000	200,000	350,000
A131	**MACHINERY AND EQUIPMENT**	**90,000**	**100,000**	**210,000**
A13101	Machinery and Equipment	90,000	100,000	210,000
A132	**FURNITURE AND FIXTURE**	**50,000**	**75,000**	**120,000**
A13201	Furniture and Fixture	50,000	75,000	120,000
A133	**BUILDINGS AND STRUCTURE**	**38,000**	**80,000**	**80,000**
A13301	Office Buildings	19,000	40,000	40,000
A13302	Residential Buildings	19,000	40,000	40,000

NC21026 (020)
COOPERATION

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	**71,619,000**	**53,105,000**	**82,731,000**

NC21026 (020)
COOPERATION
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	13			13	4,284,000
06	3			3	1,456,000
11	6			6	2,675,000
14	2			2	720,000
16	6			6	4,075,000
17	11			11	10,134,000
18	3			3	4,462,000
19	1			1	1,775,000
TOTAL	**45**			**45**	**29,581,000**

NC21026 (020)
COOPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**13,636,000**	**11,762,000**	**15,635,000**
A011	**TOTAL PAY**		**15**	**15**	**8,104,000**	**5,790,000**	**8,509,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,212,000**	**3,728,000**	**5,472,000**
A01101	Total Basic Pay Of Officer		6	6	5,043,000	3,578,000	5,295,000
P070	Principal	(BPS-18)	1	1	1,188,000		1,247,000
I018	Instructor	(BPS-17)	3	3	2,350,000		2,468,000
S166	Superintendent	(BPS-17)	1	1	779,000		818,000
A057	Assistant	(BPS-16)	1	1	726,000		762,000
A01102	Personal pay				169,000	150,000	177,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,892,000**	**2,062,000**	**3,037,000**
A01151	Total Basic Pay Other Staff		9	9	2,892,000	2,062,000	3,037,000
J013	Junior Clerk	(BPS-11)	2	2	766,000		804,000
D112	Driver	(BPS-06)	1	1	330,000		347,000
C057	Chowkidar	(BPS-03)	2	2	515,000		541,000
M010	Mali	(BPS-03)	1	1	304,000		319,000
N005	Naib Qasid	(BPS-03)	2	2	647,000		679,000
S162	Sweeper	(BPS-03)	1	1	330,000		347,000
A012	**TOTAL ALLOWANCES**				**5,532,000**	**5,972,000**	**7,126,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,459,000**	**5,972,000**	**7,053,000**
A01202	House Rent Allowance				787,000	639,000	826,000
A01203	Conveyance Allowance				452,000	358,000	475,000
A01207	Washing Allowance				69,000	60,000	72,000
A01208	Dress Allowance				69,000	60,000	72,000
A0120D	Integrated Allowance				42,000	36,000	44,000
A01217	Medical Allowance				257,000	224,000	270,000

NC21026 (020)
COOPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			64,000	57,000	67,000
A01225	Instruction Allowance			84,000	72,000	88,000
A0122C	Adhoc Relief Allowance - 2015			44,000	39,000	46,000
A0122N	Special Conveyance Allowance to Disbaled Employees			166,000	144,000	174,000
A0124H	Special Allowance-2021			398,000	364,000	418,000
A0124N	Disparity Reduction Allowance 2022- 15%			554,000	490,000	582,000
A0124R	Adhoc Relief Allowance 2022			568,000	499,000	596,000
A0124X	Adhoc Relief Allowance 2023			1,905,000	1,670,000	2,000,000
A0125E	Adhoc Relief Allowance 2024				1,260,000	1,323,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**73,000**		**73,000**
A01278	Leave Salary			73,000		73,000
001	Leave Salary			73,000		73,000
A03	**TOTAL OPERATING EXPENSES**			**1,098,000**	**1,281,000**	**1,488,000**
A032	**TOTAL COMMUNICATIONS**			**105,000**	**136,000**	**116,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			99,000	130,000	109,000
A033	**TOTAL UTILITIES**			**558,000**	**480,000**	**614,000**
A03301	Gas			248,000	170,000	273,000
A03303	Electricity			310,000	310,000	341,000
001	Electricity			310,000	310,000	341,000
A036	**TOTAL MOTOR VEHICLES**			**10,000**	**10,000**	**11,000**
A03603	Registration			10,000	10,000	11,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**255,000**	**430,000**	**508,000**
A03805	Travelling Allowance			75,000	250,000	210,000

NC21026 (020)
COOPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
PR4945	**Cooperative Training College Khyber Pakhtunkhwa, Peshawar**					
001	Travelling Allowance			75,000	250,000	210,000
A03807	P.O.L Charges A.planes			100,000	100,000	210,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	210,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A03809	CNG Charges (Govt)			60,000	60,000	66,000
A039	**TOTAL GENERAL**			**170,000**	**225,000**	**239,000**
A03901	Stationery			55,000	75,000	90,000
001	Stationery			55,000	75,000	90,000
A03902	Printing and Publication			45,000	45,000	50,000
001	Printing and publication			45,000	45,000	50,000
A03905	Newspapers Periodicals and Books			25,000	25,000	28,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03970	Others			35,000	70,000	60,000
001	Others			35,000	70,000	60,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**1,000**	**3,000,000**
A041	**TOTAL PENSION**			**4,000,000**	**1,000**	**3,000,000**
A04114	Superannuation Encashment of L.P.R			4,000,000	1,000	3,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**3,000,000**	**1,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**3,000,000**	**1,000**	**1,500,000**
A05216	Fin. Assis. to the families of			3,000,000	1,000	1,500,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**106,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**25,000**	**1,000**
A09201	Hardware			1,000	25,000	1,000

NC21026 (020)
COOPERATION

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
PR4945	**Cooperative Training College Khyber Pakhtunkhwa, Peshawar**					
001	Hardware			1,000	25,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**80,000**	**1,000**
A09701	Furniture and fixtures			1,000	80,000	1,000
001	Furniture & Fixture			1,000	80,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**143,000**	**230,000**	**250,000**
A130	**TOTAL TRANSPORT**			**35,000**	**50,000**	**80,000**
A13001	Transport			35,000	50,000	80,000
001	Transport			35,000	50,000	80,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**55,000**	**50,000**
A13101	Machinery and Equipment			45,000	55,000	50,000
001	Machinery and Equipment			45,000	55,000	50,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**45,000**	**40,000**
A13201	Furniture and Fixture			25,000	45,000	40,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**38,000**	**80,000**	**80,000**
A13301	Office Buildings			19,000	40,000	40,000
001	Office Buildings			19,000	40,000	40,000
A13302	Residential Buildings			19,000	40,000	40,000

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COOPERATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
PR4945 Cooperative Training College Khyber Pakhtunkhwa, Peshawar					
001 Residential Buildings			19,000	40,000	40,000
Cooperative Training College Khyber Pakhtunkhwa, Peshawar			**21,880,000**	**13,381,000**	**21,876,000**

042107 CO-OPERATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**32,782,000**	**27,322,000**	**40,772,000**
A011	**TOTAL PAY**		**29**	**30**	**19,722,000**	**12,922,000**	**21,249,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**15**	**13,914,000**	**8,713,000**	**15,151,000**
A01101	Total Basic Pay Of Officer		14	15	13,914,000	8,713,000	15,151,000
R022	Registrar	(BPS-19)	1	1	1,690,000		1,775,000
D051	Deputy Registrar	(BPS-18)	2	2	3,062,000		3,215,000
A135	Assistant Registrar	(BPS-17)	2	2	2,297,000		2,412,000
A513	Assistant Director (IT)	(BPS-17)		1			540,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,096,000		1,151,000
S166	Superintendent	(BPS-17)	3	3	2,614,000		2,745,000
A057	Assistant	(BPS-16)	2	2	1,703,000		1,788,000
C082	Computer Operator	(BPS-16)	2	2	581,000		610,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	871,000		915,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**15**	**15**	**5,808,000**	**4,209,000**	**6,098,000**
A01151	Total Basic Pay Other Staff		15	15	5,808,000	4,209,000	6,098,000
S035	Senior Clerk	(BPS-14)	2	2	686,000		720,000
J013	Junior Clerk	(BPS-11)	4	4	1,782,000		1,871,000
D112	Driver	(BPS-06)	2	2	1,056,000		1,109,000
C057	Chowkidar	(BPS-03)	2	2	502,000		527,000
N005	Naib Qasid	(BPS-03)	4	4	1,478,000		1,552,000
S162	Sweeper	(BPS-03)	1	1	304,000		319,000
A012	**TOTAL ALLOWANCES**				**13,060,000**	**14,400,000**	**19,523,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,840,000**	**14,400,000**	**19,303,000**
A01202	House Rent Allowance				1,693,000	1,681,000	1,778,000

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COOPERATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
PR4408	**Cooperative Provincial Level Cell**					
A01203	Conveyance Allowance			889,000	925,000	933,000
A01207	Washing Allowance			111,000	108,000	117,000
A01208	Dress Allowance			111,000	108,000	117,000
A0120D	Integrated Allowance			66,000	65,000	69,000
A01217	Medical Allowance			459,000	460,000	482,000
A0121T	Adhoc Relief Allowance 2013			105,000	119,000	110,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01226	Computer Allowance			42,000	36,000	44,000
A0122C	Adhoc Relief Allowance - 2015			72,000	82,000	76,000
A0122N	Special Conveyance Allowance to Disbaled Employees			174,000	144,000	183,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,216,000		1,277,000
A0123K	Superior Executive Allowance				1,207,000	1,267,000
A0123V	Secretariat Performance Allowance				40,000	42,000
A0124H	Special Allowance-2021			735,000	760,000	772,000
A0124L	Weather Allowance				30,000	30,000
A0124N	Disparity Reduction Allowance 2022- 15%			974,000	974,000	1,023,000
A0124R	Adhoc Relief Allowance 2022			1,066,000	1,086,000	1,119,000
A0124X	Adhoc Relief Allowance 2023			3,768,000	3,766,000	3,956,000
A0125E	Adhoc Relief Allowance 2024				2,803,000	2,943,000
A01270	Other			1,353,000		2,959,000
086	L.S. for Pay increase			1,353,000		2,959,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**220,000**		**220,000**
A01278	Leave Salary			220,000		220,000
001	Leave Salary			220,000		220,000
A03	**TOTAL OPERATING EXPENSES**			**9,819,000**	**12,172,000**	**12,170,000**
A032	**TOTAL COMMUNICATIONS**			**211,000**	**407,000**	**233,000**
A03201	Postage and Telegraph			5,000	7,000	6,000
A03202	Telephone and Trunk Call			206,000	400,000	227,000
A033	**TOTAL UTILITIES**			**1,203,000**	**1,525,000**	**1,336,000**

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COOPERATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
PR4408	**Cooperative Provincial Level Cell**					
A03301	Gas			25,000	25,000	40,000
A03303	Electricity			1,178,000	1,500,000	1,296,000
001	Electricity			1,178,000	1,500,000	1,296,000
A034	**TOTAL OCCUPANCY COSTS**			**3,000,000**	**3,200,000**	**3,300,000**
A03402	Rent for Office Building			3,000,000	3,200,000	3,300,000
A036	**TOTAL MOTOR VEHICLES**			**5,000**	**10,000**	**6,000**
A03603	Registration			5,000	10,000	6,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**275,000**	**690,000**	**790,000**
A03805	Travelling Allowance			75,000	250,000	320,000
001	Travelling Allowance			75,000	250,000	320,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	300,000	380,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	300,000	380,000
A03808	Conveyance Charges			30,000	40,000	30,000
001	Conveyance Charges			30,000	40,000	30,000
A03809	CNG Charges (Govt)			70,000	100,000	60,000
A039	**TOTAL GENERAL**			**5,125,000**	**6,340,000**	**6,505,000**
A03901	Stationery			25,000	140,000	350,000
001	Stationery			25,000	140,000	350,000
A03902	Printing and Publication			30,000	30,000	30,000
001	Printing and publication			30,000	30,000	30,000
A03905	Newspapers Periodicals and Books			20,000	20,000	20,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			5,000,000	6,100,000	6,050,000
001	Others				100,000	50,000
037	L.S. at the disposal of F.D.			5,000,000	6,000,000	6,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**1,000**	**4,400,000**

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COOPERATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
PR4408	**Cooperative Provincial Level Cell**					
A041	**TOTAL PENSION**			4,000,000	1,000	4,400,000
A04114	Superannuation Encashment of L.P.R			4,000,000	1,000	4,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			3,000,000	1,000	3,000,000
A052	**TOTAL GRANTS-DOMESTIC**			3,000,000	1,000	3,000,000
A05216	Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,000	3,000,000
001	Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,000	3,000,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			135,000	225,000	510,000
A130	**TOTAL TRANSPORT**			65,000	150,000	270,000
A13001	Transport			65,000	150,000	270,000
001	Transport			65,000	150,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0421	**AGRICULTURE**					
042107	**CO-OPERATION**					
PR4408	**Cooperative Provincial Level Cell**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**45,000**	**45,000**	**160,000**
A13101	Machinery and Equipment			45,000	45,000	160,000
001	Machinery and Equipment			45,000	45,000	160,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**30,000**	**80,000**
A13201	Furniture and Fixture			25,000	30,000	80,000
Cooperative Provincial Level Cell				**49,739,000**	**39,724,000**	**60,855,000**

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ENVIRONMENT AND FORESTRY
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	6,989	4,811,558,000	5,276,970,000	4,633,445,000	591,070,000	5,224,515,000
TOTAL	**6,989**	**4,811,558,000**	**5,276,970,000**	**4,633,445,000**	**591,070,000**	**5,224,515,000**

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ENVIRONMENT AND FORESTRY

	Rs
Charged:	**0**
Voted:	**5,224,515,000**
Total:	**5,224,515,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SUMMARY				
FUNCTIONAL				
042402	FORESTRY	4,570,982,000	5,025,907,000	4,943,290,000
053101	ENVIRONMENT PROTECTION	240,576,000	251,063,000	281,225,000
TOTAL		**4,811,558,000**	**5,276,970,000**	**5,224,515,000**

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4306	DFO Patrol Squad Abbottabad Frestry Co-Op: Div:	58,407,000	56,795,000	64,175,000
AD4307	DFO-I II IV W/P Abbottabad	37,600,000	36,444,000	34,280,000
AD4309	Galis Forest Division Abbottabad	146,233,000	153,982,000	83,353,000
BD4103	Divisional Forest Officer Buner	52,078,000	54,568,000	54,916,000
BD4165	DFO Buner Water Shed Div: Swari	37,287,000	38,606,000	39,487,000
SH4165	DFO Kohistan Water Shed Div: Shangla Besham	48,064,000	46,879,000	50,785,000
BM4126	Divisional Forest Officer H.T. Battagram	94,911,000	115,551,000	99,947,000
BU4262	Divisional Forest Officer Bannu	85,388,000	94,213,000	90,222,000
AD4343	DFO Daur Water Shed Div: Abbottabad	62,636,000	65,275,000	66,122,000
AD4423	EPA Northern Region Office Abbottabad Abbottabad.	27,673,000	27,462,000	32,276,000
AD4435	Deputy Director NTFP Forest Region Hazara at Abbottabad	15,129,000	12,573,000	16,018,000
AD4600	Divisional Forest Officer Demarcation Abbottabad	29,756,000	33,762,000	31,424,000
AD4601	Range Management Region II Abbottabad	11,905,000	13,913,000	12,834,000
AD4605	Divisional Forest Officer Direction Abbo	8,044,000	7,520,000	8,635,000
CL4265	Assistant Director NTFP Chitral	3,808,000	4,154,000	4,073,000
DA4653	Divisional Forest Officer, Patrol Squad Forest Division, Timergara	29,065,000	29,138,000	30,739,000

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ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DA7219	Deputy Director NTFP Dir Lower/Upper Dir Lower			7,155,000
LK4190	Assistant Director NTFP Lakki Marwat	5,020,000	5,008,000	5,365,000
MA4317	Divisional Forest Officer Patral Squad Mansehra	44,920,000	63,347,000	47,654,000
MA4323	DFO Kunhar Watershed Division Mansehra	60,065,000	74,972,000	69,390,000
MD4247	Assistant Director NTFP Malakand	7,571,000	6,118,000	8,195,000
MR4709	Assistant Director NTFP Mardan	6,361,000	5,365,000	6,788,000
PR4958	Director General, Pakistan Forest Instit ute Peshawar.	455,585,000	545,079,000	560,430,000
PR4994	Khyber Pakhtunkhwa Environmental Protect ion Tribunal	25,656,000	31,767,000	29,844,000
PR8733	Range Management Region I Peshawar	15,075,000	13,218,000	16,922,000
PR8734	Divisional Forest Officer Demarcation Peshawar	24,273,000	26,875,000	25,735,000
SW4519	Deputy Director NTFP Forest Region Malakand at Swat	13,014,000	12,906,000	13,194,000
SW4680	Range Management Region III Swat	12,337,000	28,826,000	13,185,000
SW4683	Forest Division Upper Swat	59,872,000	98,713,000	70,577,000
CL4163	Divisional Forest Officer Chitral	96,010,000	131,009,000	101,530,000
DA4237	Divisional Forest Officer Lower Dir	98,642,000	92,682,000	103,952,000
DI4239	Divisional Forest Officer D.I.Khan	114,593,000	128,486,000	120,718,000

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ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DP4157	Divisional Forest Officer Upper Dir	75,235,000	84,650,000	79,321,000
HR4047	Divisional Forest Officer Haripur	130,367,000	149,687,000	137,314,000
KD4079	Divisional Forest Officer Upper Kohistan	62,905,000	79,411,000	66,312,000
KD4080	Divisional Forest Officer Lower Kohistan	57,735,000	66,869,000	61,041,000
KT4368	Divisional Forest Officer Kohat	130,158,000	158,975,000	136,987,000
MA4288	Divisional Forest Officer Siran Mansehra	108,435,000	134,728,000	114,296,000
TG4035	Divisional Forest Officer Tor Ghar	40,679,000	45,995,000	42,927,000
MA4289	Divisional Forest Officer A.T. Mansehra	67,173,000	86,325,000	70,902,000
MA4290	Divisional Forest Officer Kaghan Gari Habibullah	155,508,000	176,689,000	163,648,000
MA4291	DFO-V W/P Mansehra	22,488,000	23,506,000	26,309,000
MD4218	Divisional Forest Officer Batkhela Malakand	50,764,000	61,178,000	53,738,000
MR4236	Divisional Forest Officer Mardan	119,468,000	134,672,000	125,686,000
PR4877	Environment Directorate (EPA)	88,757,000	90,386,000	104,826,000
PR4878	Environment Department Provincial Secretariat	128,559,000	151,800,000	157,801,000
PR4779	Integrated specialized Units Human Resource Development	51,592,000	55,963,000	54,446,000
PR4780	Integrated specialized Unit Gender and Development	106,276,000	117,842,000	112,010,000

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ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4781	R&D Directorate Central and Southern at Peshawar HQ	41,210,000	38,381,000	43,430,000
PR4855	Lump Sum Allocation	250,708,000	140,000,000	324,151,000
PR4402	Dir Budget & Accounts Officer (Envt:)	38,116,000	35,506,000	42,373,000
PR4805	Assistant Director NTFP Peshawar	44,655,000	48,346,000	47,110,000
PR4806	Conservator of Forest S.Circle Peshawar	39,532,000	32,982,000	42,239,000
PR4808	DFO-I II III FMC Peshawar	100,339,000	115,030,000	107,322,000
PR4815	Director Non Timber Forest Product (NTFP)	21,706,000	22,430,000	22,866,000
SH4149	Divisional Forest Officer Alpuri Shangla	76,185,000	77,562,000	80,312,000
SW4420	Divisional Forest Officer P/Squad Swat	192,083,000	227,991,000	201,892,000
SW4421	Divisional Forest Officer Swat	95,783,000	95,921,000	100,319,000
SW4422	Divisional Forest Officer Kalam at Madyan Swat	99,172,000	103,206,000	104,370,000
SW4423	Divisional Forest Officer Demarkation Swat	35,704,000	36,995,000	37,714,000
SW4424	Divisional Forest Officer -VI W/P SWAT	27,643,000	20,184,000	29,209,000
AD4340	Principal Sarhad Forest School at Tai Abbottabad	45,304,000	57,984,000	47,127,000
AD4417	Hazara Forest Circle, Abbottabad.	13,895,000	13,291,000	15,091,000
BU4598	EPA Divisional Office Bannu	9,590,000	9,069,000	10,965,000
DI4394	EPA Southern Region Office D I Khan	19,504,000	22,060,000	23,093,000

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ENVIRONMENT AND FORESTRY

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DP4179	Divisional Forest Officer Dir Kohistan Division Sheringal	91,854,000	103,800,000	96,783,000
KT4495	EPA Divisional Office Kohat	9,815,000	8,285,000	11,006,000
MA4391	Assistant Director R&D Northern Region at Mansehra	11,949,000	12,547,000	12,708,000
MA4951	DFO Unhar Watershed Division Mansehra	62,775,000	70,820,000	70,774,000
MR4651	EPA Divisional Office Mardan	12,026,000	10,409,000	13,942,000
NR4257	Divisional Forest Officer Nowshera	154,435,000	154,194,000	162,517,000
PR4405	Chief Conservator Forest	77,220,000	84,930,000	84,133,000
PR8617	Central Directorate (EPA) Peshawar	21,161,000	27,090,000	24,406,000
SW4507	EPA Malakand Region Office Swat	26,394,000	24,535,000	30,867,000
SW4566	Assistant Director R&D Malakand Region at Swat	9,723,000	9,540,000	10,312,000
TOTAL		**4,811,558,000**	**5,276,970,000**	**5,224,515,000**

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ENVIRONMENT AND FORESTRY

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**4,327,829,000**	**4,732,101,000**	**4,633,445,000**
A011	**PAY**	**2,315,795,000**	**2,350,148,000**	**2,386,019,000**
A011-1	**TOTAL PAY OF OFFICERS**	**530,590,000**	**577,333,000**	**562,353,000**
A01101	Basic Pay Of Officer	530,085,000	576,847,000	561,760,000
A01102	Personal pay	310,000	290,000	387,000
A01103	Special Pay	70,000	82,000	74,000
A01105	Qualification Pay	125,000	114,000	132,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1,785,205,000**	**1,772,815,000**	**1,823,666,000**
A01151	Basic Pay Other Staff	1,784,440,000	1,772,221,000	1,822,863,000
A01152	Personal pay	765,000	594,000	803,000
A012	**ALLOWANCES**	**2,012,034,000**	**2,381,953,000**	**2,247,426,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**2,005,707,000**	**2,371,285,000**	**2,240,090,000**
A01201	Senior Post Allowance	121,000	752,000	127,000
A01202	House Rent Allowance	201,247,000	209,021,000	204,768,000
A01203	Conveyance Allowance	165,444,000	152,501,000	168,052,000
A01206	Local Compensatory Allowance	339,000	318,000	357,000
A01207	Washing Allowance	16,716,000	22,141,000	17,589,000
A01208	Dress Allowance	16,603,000	22,182,000	17,471,000
A01209	Special Additional Allowance	2,000	25,000	2,000
A0120D	Integrated Allowance	11,684,000	14,320,000	13,224,000
A0120E	Housing Subsidy Allowance	2,339,000	2,481,000	2,455,000
A0120N	Special allowances @ 30% of basic pay for Secretar	7,000	115,000	7,000
A01210	Risk Allowance	79,841,000	128,063,000	77,837,000
A01216	Qualification Allowance	432,000	520,000	454,000
A01217	Medical Allowance	106,308,000	107,052,000	107,882,000
A0121B	Health Professional Allowance	1,454,000	1,409,000	1,527,000
A0121C	Additional Pay Allowance		6,000	6,000
A0121Q	Audit and Accounts Allowance	3,149,000	2,778,000	3,307,000
A0121T	Adhoc Relief Allowance 2013	17,909,000	15,044,000	19,263,000
A0121Z	Adhoc Relief Allowance-2014	1,178,000	1,160,000	1,238,000
A01224	Entertainment Allowance	107,000	217,000	116,000
A01226	Computer Allowance	648,000	576,000	680,000
A01228	Orderly Allowance	674,000	1,035,000	708,000
A01229	Special compensatory allowance	327,000	467,000	343,000
A0122C	Adhoc Relief Allowance - 2015	12,516,000	10,691,000	14,274,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122N	Special Conveyance Allowance to Disbaled Employees	689,000	930,000	1,208,000
A0122S	Utility Allowance		7,018,000	7,369,000
A01233	Unattractive Area Allowance	22,391,000	29,238,000	23,512,000
A01236	Deputation Allowance	596,000	615,000	626,000
A01239	Special allowance	252,000	366,000	392,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	17,572,000	3,623,000	18,451,000
A0123K	Superior Executive Allowance		16,372,000	
A0123U	Planning Performance Allowance	1,470,000	1,416,000	1,544,000
A0123V	Secretariat Performance Allowance	26,102,000	25,174,000	27,407,000
A01241	Utility allowance for electricity	570,000	552,000	599,000
A01243	Special travelling allowance		41,000	43,000
A01244	Adhoc relief	2,000	2,000	2,000
A0124G	IT Professional Allowance	2,209,000	2,298,000	2,320,000
A0124H	Special Allowance-2021	182,875,000	201,497,000	184,000,000
A0124L	Weather Allowance	20,536,000	38,172,000	19,752,000
A0124N	Disparity Reduction Allowance 2022- 15%	182,369,000	208,768,000	190,923,000
A0124R	Adhoc Relief Allowance 2022	209,301,000	249,071,000	218,527,000
A0124X	Adhoc Relief Allowance 2023	527,238,000	701,369,000	550,713,000
A01250	Incentive Allowance		106,000	111,000
A01252	Non Practising Allowance		575,000	604,000
A0125E	Adhoc Relief Allowance 2024		88,903,000	93,998,000
A01270	Other	172,490,000	102,305,000	246,302,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**6,327,000**	**10,668,000**	**7,336,000**
A01271	Overtime Allowance	209,000	227,000	219,000
A01274	Medical Charges	3,753,000	6,760,000	4,252,000
A01278	Leave Salary	350,000	587,000	749,000
A01284	Firewood Allowance	1,917,000	2,928,000	2,013,000
A012AE	Integrated allowance	98,000	166,000	103,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**	**1,100,000**	**1,563,000**	**1,880,000**
A022	**RESEARCH AND SERVICE & EXPLORATORY OPERATIONS**	**1,100,000**	**1,563,000**	**1,880,000**
A02201	Research and surveys & Exploratory operations	1,100,000	1,563,000	1,880,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**313,493,000**	**356,384,000**	**392,323,000**
A032	**COMMUNICATIONS**	**20,335,000**	**20,347,000**	**22,607,000**
A03201	Postage and Telegraph	4,310,000	4,713,000	4,766,000
A03202	Telephone and Trunk Call	16,024,000	15,214,000	17,840,000
A03204	Electronic Communication		400,000	
A03205	Courier and pilot service	1,000	20,000	1,000
A033	**UTILITIES**	**107,775,000**	**133,894,000**	**134,316,000**
A03301	Gas	12,223,000	15,276,000	13,352,000
A03302	Water	336,000	353,000	964,000
A03303	Electricity	93,916,000	116,265,000	118,570,000
A03305	POL fore Generator	1,300,000	2,000,000	1,430,000
A034	**OCCUPANCY COSTS**	**21,586,000**	**24,099,000**	**25,225,000**
A03401	Charges			500,000
A03402	Rent for Office Building	21,585,000	23,968,000	24,724,000
A03404	Rent for other building		101,000	
A03407	Rates and Taxes	1,000	30,000	1,000
A036	**MOTOR VEHICLES**	**202,000**	**551,000**	**671,000**
A03603	Registration	202,000	551,000	671,000
A038	**TRAVEL & TRANSPORTATION**	**46,162,000**	**78,331,000**	**66,062,000**
A03801	Training - domestic	1,006,000	1,304,000	1,106,000
A03805	Travelling Allowance	16,750,000	30,891,000	21,620,000
A03806	Transportation of Goods	220,000	765,000	242,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	27,810,000	44,830,000	42,680,000
A03808	Conveyance Charges	376,000	541,000	414,000
A039	**GENERAL**	**117,433,000**	**99,162,000**	**143,442,000**
A03901	Stationery	14,126,000	19,725,000	17,106,000
A03902	Printing and Publication	4,706,000	6,383,000	6,079,000
A03903	Conference/Seminars/Workshops/ Symposia	5,000	5,000	5,000
A03905	Newspapers Periodicals and Books	953,000	1,198,000	2,298,000
A03906	Uniforms and Protective Clothing	4,018,000	7,058,000	6,451,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03907	Advertising & Publicity	3,253,000	7,490,000	12,068,000
A03917	Law Charges	1,358,000	2,943,000	3,430,000
A03919	Payments to Other for Service Rendered	23,000	23,000	903,000
A03927	Purchase of Drug and Medicines	500,000	500,000	700,000
A03942	Cost of Other Stores	1,800,000	2,400,000	2,870,000
A03955	Other Store - Tear Gas	30,000	100,000	33,000
A03959	Stipend Incentives awards and allied expenditure	1,000	1,000	1,000
A03970	Others	86,660,000	51,336,000	91,498,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**90,203,000**	**121,457,000**	**98,573,000**
A041	**PENSION**	**90,203,000**	**121,457,000**	**98,573,000**
A04104	Other pension (e.g. family pension)		40,000	
A04106	Reimbursement of medical charges to pensioners	1,000	134,000	1,000
A04114	Superannuation Encashment of L.P.R	90,202,000	121,283,000	98,572,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**54,906,000**	**14,470,000**	**59,316,000**
A052	**GRANTS-DOMESTIC**	**54,906,000**	**14,470,000**	**59,316,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	54,906,000	14,470,000	59,316,000
A06	**TOTAL TRANSFERS**	**701,000**	**1,181,000**	**1,331,000**
A063	**ENTERTAINMENT & GIFTS**	**700,000**	**1,180,000**	**1,330,000**
A06301	Entertainments & Gifts	700,000	1,180,000	1,330,000
A064	**OTHER TRANSFER PAYMENTS**	**1,000**	**1,000**	**1,000**
A06402	Contribution/transfer to reserve fund	1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**	**3,967,000**	**7,705,000**	**4,390,000**
A092	**COMPUTER EQUIPMENT**	**1,023,000**	**2,066,000**	**528,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09201	Hardware	1,008,000	1,653,000	513,000
A09202	Software	9,000	9,000	9,000
A09203	I.T. Equipment	6,000	404,000	6,000
A094	**OTHER STORES AND STOCKS**	**1,003,000**	**1,751,000**	**11,000**
A09401	Medical stores	2,000	101,000	2,000
A09404	Medical and Laboratory Equipment	301,000	650,000	3,000
A09405	Workshop Equipment	100,000	100,000	1,000
A09411	General Utility Chemicals	100,000	200,000	1,000
A09412	Specific Utility chemicals	500,000	700,000	4,000
A095	**PURCHASE OF TRANSPORT**	**4,000**	**4,000**	**4,000**
A09501	Transport	4,000	4,000	4,000
A096	**PURCHASE OF PLANT & MACHINERY**	**816,000**	**2,165,000**	**1,821,000**
A09601	Plant and Machinery	816,000	2,165,000	1,821,000
A097	**PURCHASE FURNITURE & FIXTURE**	**1,120,000**	**1,718,000**	**2,025,000**
A09701	Furniture and fixtures	1,120,000	1,718,000	2,025,000
A098	**PURCHASE OF OTHER ASSETS**	**1,000**	**1,000**	**1,000**
A09802	Purchase of other assets-others	1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**	**101,000**	**101,000**	**111,000**
A122	**IRRIGATION WORKS**	**100,000**	**100,000**	**110,000**
A12270	Others	100,000	100,000	110,000
A123	**EMBANKMENT AND DRAINAGE WORKS**	**1,000**	**1,000**	**1,000**
A12370	Others	1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**19,258,000**	**42,008,000**	**33,146,000**
A130	**TRANSPORT**	**7,468,000**	**18,300,000**	**9,390,000**
A13001	Transport	7,468,000	18,300,000	9,390,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A131	**MACHINERY AND EQUIPMENT**	**3,535,000**	**7,055,000**	**5,396,000**
A13101	Machinery and Equipment	3,535,000	7,055,000	5,396,000
A132	**FURNITURE AND FIXTURE**	**2,650,000**	**4,505,000**	**3,628,000**
A13201	Furniture and Fixture	2,650,000	4,505,000	3,628,000
A133	**BUILDINGS AND STRUCTURE**	**5,393,000**	**11,738,000**	**13,601,000**
A13301	Office Buildings	3,401,000	6,311,000	4,826,000
A13302	Residential Buildings	1,968,000	4,264,000	6,752,000
A13303	Other Buildings	22,000	1,062,000	2,021,000
A13304	Structures	1,000	1,000	1,000
A13370	Others	1,000	100,000	1,000
A134	**IRRIGATION WORKS**	**1,000**	**1,000**	**1,000**
A13401	Main canal	1,000	1,000	1,000
A136	**ROADS, HIGHWAYS AND BRIDGES**	**1,000**	**1,000**	**1,000**
A13602	Other highways/roads	1,000	1,000	1,000
A137	**COMPUTER EQUIPMENT**	**6,000**	**55,000**	**6,000**
A13701	Hardware	4,000	4,000	4,000
A13703	I.T. Equipment	2,000	51,000	2,000
A138	**GENERAL**	**152,000**	**152,000**	**1,066,000**
A13801	Maintenance of gardens	152,000	152,000	1,066,000
A139	**TELECOMMUNICATION WORKS**	**52,000**	**201,000**	**57,000**
A13902	Apparatus and Plants	52,000	201,000	57,000
NET TOTAL		**4,811,558,000**	**5,276,970,000**	**5,224,515,000**

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	1292			1292	403,144,000
04	161			161	41,916,000
05	10			10	3,483,000
06	259			259	87,645,000
07	127			127	44,708,000
08	2921			2921	682,339,000
09	45			45	15,227,000
10	703			703	262,543,000
11	327			327	127,433,000
12	95			95	43,498,000
13	11			11	6,486,000
14	196			196	101,752,000
15	3			3	2,148,000
16	382			382	193,749,000
17	296			296	210,266,000
18	121			121	108,574,000
19	26			26	30,390,000
20	11			11	16,120,000
21	2			2	2,661,000
(Martyred)	1			1	541,000
TOTAL	**6989**			**6989**	**2,384,623,000**

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**53,594,000**	**47,476,000**	**56,266,000**
A011	**TOTAL PAY**		**74**	**74**	**30,010,000**	**25,140,000**	**31,514,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**8,024,000**	**9,901,000**	**8,426,000**
A01101	Total Basic Pay Of Officer		12	12	8,024,000	9,901,000	8,426,000
C087	Conservator Of Forests	(BPS-19)	1	1	1,228,000		1,289,000
D099	Divisional Forest Officer	(BPS-18)	1	1	950,000		998,000
G043	GIS Specialist	(BPS-17)	1	1	185,000		194,000
L025	Law Officer	(BPS-17)	1	1	185,000		194,000
S135	Sub Divisional Officer	(BPS-17)	1	1	554,000		582,000
S166	Superintendent	(BPS-17)	1	1	673,000		707,000
A057	Assistant	(BPS-16)	3	3	2,917,000		3,063,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	620,000		651,000
S115	Stenographer	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**62**	**62**	**21,986,000**	**15,239,000**	**23,088,000**
A01151	Total Basic Pay Other Staff		62	62	21,986,000	15,239,000	23,088,000
D105	Draftsman	(BPS-14)	1	1	660,000		693,000
S035	Senior Clerk	(BPS-14)	2	2	1,162,000		1,220,000
D190	Deputy Ranger	(BPS-12)	2	2	792,000		832,000
J013	Junior Clerk	(BPS-11)	6	6	4,514,000		4,740,000
F039	Forester	(BPS-10)	7	7	2,072,000		2,176,000
F035	Forest Guard	(BPS-08)	26	26	7,115,000		7,471,000
T019	Telephone Operator	(BPS-07)	1	1	290,000		305,000
T029	Tracer	(BPS-07)	1	1	290,000		305,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	211,000		222,000
D112	Driver	(BPS-06)	3	3	1,399,000		1,469,000
C057	Chowkidar	(BPS-03)	2	2	449,000		471,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
M010	Mali	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	7	7	2,200,000		2,310,000
S162	Sweeper	(BPS-03)	1	1	370,000		389,000
A012	**TOTAL ALLOWANCES**				**23,584,000**	**22,336,000**	**24,752,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,582,000**	**22,334,000**	**24,750,000**
A01202	House Rent Allowance				2,860,000	2,052,000	3,003,000
A01203	Conveyance Allowance				2,627,000	1,707,000	2,758,000
A01207	Washing Allowance				300,000	153,000	315,000
A01208	Dress Allowance				300,000	153,000	315,000
A0120D	Integrated Allowance				139,000	92,000	146,000
A01210	Risk Allowance				1,197,000	1,557,000	1,257,000
001	Risk Allowance				1,197,000	1,557,000	1,257,000
A01217	Medical Allowance				1,338,000	1,205,000	1,405,000
A0121T	Adhoc Relief Allowance 2013				198,000	120,000	208,000
A01224	Entertainment Allowance				2,000	1,000	2,000
A0122C	Adhoc Relief Allowance - 2015				147,000	94,000	154,000
A0124H	Special Allowance-2021				2,839,000	2,311,000	2,981,000
A0124L	Weather Allowance				220,000	344,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,452,000	2,001,000	2,575,000
A0124R	Adhoc Relief Allowance 2022				2,982,000	1,980,000	3,131,000
A0124X	Adhoc Relief Allowance 2023				5,981,000	8,564,000	6,280,000
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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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			2,653,000	3,183,000	5,959,000
A032	**TOTAL COMMUNICATIONS**			360,000	240,000	396,000
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			310,000	190,000	341,000
A033	**TOTAL UTILITIES**			993,000	993,000	1,093,000
A03301	Gas			496,000	496,000	546,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			496,000	496,000	546,000
001	Electricity			496,000	496,000	546,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			700,000	1,200,000	920,000
A03805	Travelling Allowance			200,000	500,000	220,000
001	Travelling Allowance			200,000	500,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	700,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	700,000	700,000
A039	**TOTAL GENERAL**			600,000	750,000	3,550,000
A03901	Stationery			250,000	250,000	400,000
001	Stationery			250,000	250,000	400,000
A03902	Printing and Publication			80,000	80,000	500,000
001	Printing and publication			80,000	80,000	500,000
A03905	Newspapers Periodicals and Books			20,000	20,000	900,000
A03906	Uniforms and Protective Clothing			100,000	200,000	550,000
A03907	Advertising & Publicity			50,000	50,000	600,000
001	Advertising and Publicity			50,000	50,000	600,000
A03970	Others			100,000	150,000	600,000
001	Others			100,000	150,000	600,000

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ENVIRONMENT AND FORESTRY

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**1,000,000**	**5,545,000**	**150,000**
A041	**TOTAL PENSION**			**1,000,000**	**5,545,000**	**150,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	5,545,000	150,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**350,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**350,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	350,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	350,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**260,000**	**590,000**	**1,450,000**
A130	**TOTAL TRANSPORT**			**120,000**	**450,000**	**400,000**
A13001	Transport			120,000	450,000	400,000
001	Transport			120,000	450,000	400,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**250,000**
A13101	Machinery and Equipment			40,000	40,000	250,000
001	Machinery and Equipment			40,000	40,000	250,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**400,000**
A13201	Furniture and Fixture			50,000	50,000	400,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**400,000**
A13301	Office Buildings			50,000	50,000	400,000
001	Office Buildings			50,000	50,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4306 DFO Patrol Squad Abbottabad Frestry Co-Op: Div:					
DFO Patrol Squad Abbottabad Frestry Co-Op: Div:			**58,407,000**	**56,795,000**	**64,175,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
AD4307	**DFO-I II IV W/P Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,608,000**	**32,831,000**	**11,900,000**
A011	**TOTAL PAY**		**57**	**57**	**17,876,000**	**15,268,000**	**5,100,000**
A011-1	**TOTAL PAY OF OFFICERS**		**13**	**13**	**5,821,000**	**4,999,000**	**1,800,000**
A01101	Total Basic Pay Of Officer		13	13	5,821,000	4,999,000	1,800,000
D099	Divisional Forest Officer	(BPS-18)	3	3	2,125,000		400,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,888,000		600,000
R005	Range Officer	(BPS-16)	6	6	1,320,000		300,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	488,000		500,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**12,055,000**	**10,269,000**	**3,300,000**
A01151	Total Basic Pay Other Staff		44	44	12,055,000	10,269,000	3,300,000
S035	Senior Clerk	(BPS-14)	1	1	343,000		600,000
J013	Junior Clerk	(BPS-11)	2	2	726,000		400,000
F039	Forester	(BPS-10)	12	12	3,326,000		450,000
F035	Forest Guard	(BPS-08)	18	18	3,300,000		450,000
D112	Driver	(BPS-06)	2	2	620,000		400,000
C057	Chowkidar	(BPS-03)	3	3	2,090,000		500,000
N005	Naib Qasid	(BPS-03)	6	6	1,650,000		500,000
A012	**TOTAL ALLOWANCES**				**15,732,000**	**17,563,000**	**6,800,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,730,000**	**17,561,000**	**5,900,000**
A01202	House Rent Allowance				1,884,000	1,284,000	500,000
A01203	Conveyance Allowance				1,656,000	1,139,000	350,000
A01207	Washing Allowance				156,000	151,000	200,000
A01208	Dress Allowance				156,000	151,000	200,000
A0120D	Integrated Allowance				94,000	90,000	550,000
A01210	Risk Allowance				1,132,000	967,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4307	**DFO-I II IV W/P Abbottabad**					
001	Risk Allowance			1,132,000	967,000	500,000
A01217	Medical Allowance			820,000	756,000	450,000
A0121T	Adhoc Relief Allowance 2013			140,000	117,000	450,000
A0122C	Adhoc Relief Allowance - 2015			99,000	84,000	800,000
A0124H	Special Allowance-2021			1,671,000	1,339,000	450,000
A0124L	Weather Allowance			388,000	323,000	250,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,572,000	1,386,000	550,000
A0124R	Adhoc Relief Allowance 2022			2,165,000	4,309,000	500,000
A0124X	Adhoc Relief Allowance 2023			3,797,000	5,465,000	150,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**2,000**	**900,000**
A01274	Medical Charges			1,000	1,000	500,000
001	Medical Charges			1,000	1,000	500,000
A01278	Leave Salary			1,000	1,000	400,000
001	Leave Salary			1,000	1,000	400,000
A03	**TOTAL OPERATING EXPENSES**			**1,942,000**	**2,362,000**	**17,880,000**
A032	**TOTAL COMMUNICATIONS**			**174,000**	**174,000**	**430,000**
A03201	Postage and Telegraph			50,000	50,000	80,000
A03202	Telephone and Trunk Call			124,000	124,000	350,000
A033	**TOTAL UTILITIES**			**807,000**	**807,000**	**1,650,000**
A03301	Gas			496,000	496,000	450,000
A03302	Water			1,000	1,000	600,000
A03303	Electricity			310,000	310,000	600,000
001	Electricity			310,000	310,000	600,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**450,000**
A03603	Registration			1,000	1,000	450,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**700,000**	**1,100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4307	**DFO-I II IV W/P Abbottabad**					
A03805	Travelling Allowance			200,000	300,000	700,000
001	Travelling Allowance			200,000	300,000	700,000
A03807	P.O.L Charges A.planes			200,000	400,000	400,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	400,000
A039	**TOTAL GENERAL**			**560,000**	**680,000**	**14,250,000**
A03901	Stationery			200,000	300,000	800,000
001	Stationery			200,000	300,000	800,000
A03902	Printing and Publication			100,000	100,000	600,000
001	Printing and publication			100,000	100,000	600,000
A03905	Newspapers Periodicals and Books			30,000	30,000	400,000
A03906	Uniforms and Protective Clothing			100,000	100,000	1,700,000
A03907	Advertising & Publicity			50,000	50,000	8,000,000
001	Advertising and Publicity			50,000	50,000	8,000,000
A03970	Others			80,000	100,000	2,750,000
001	Others			80,000	100,000	2,750,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**1,400,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**1,400,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,400,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**550,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**550,000**
A05216	Fin. Assis. to the families of			900,000	900,000	550,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**350,000**	**2,550,000**
A130	**TOTAL TRANSPORT**			**80,000**	**150,000**	**600,000**
A13001	Transport			80,000	150,000	600,000
001	Transport			80,000	150,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4307	**DFO-I II IV W/P Abbottabad**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**400,000**
A13101	Machinery and Equipment			40,000	50,000	400,000
001	Machinery and Equipment			40,000	50,000	400,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**400,000**
A13201	Furniture and Fixture			30,000	50,000	400,000
A133	**TOTAL BUILDINGS AND STRUCTURE**				**100,000**	**1,150,000**
A13301	Office Buildings				50,000	450,000
001	Office Buildings				50,000	450,000
A13302	Residential Buildings				50,000	700,000
001	Residential Buildings				50,000	700,000
DFO-I II IV W/P Abbottabad				**37,600,000**	**36,444,000**	**34,280,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**139,397,000**	**147,286,000**	**75,609,000**
A011	**TOTAL PAY**		**208**	**208**	**76,723,000**	**83,389,000**	**35,510,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**6,073,000**	**6,961,000**	**3,400,000**
A01101	Total Basic Pay Of Officer		14	14	6,073,000	6,961,000	3,400,000
D099	Divisional Forest Officer	(BPS-18)	1	1	726,000		450,000
A513	Assistant Director (IT)	(BPS-17)	1	1	568,000		380,000
L025	Law Officer	(BPS-17)	1	1	568,000		400,000
S166	Superintendent	(BPS-17)	1	1	568,000		300,000
S323	Sub Divisional Forest Officer	(BPS-17)	4	4	1,439,000		700,000
A057	Assistant	(BPS-16)	2	2	752,000		170,000
C082	Computer Operator	(BPS-16)	2	2	713,000		150,000
H021	Head Draftsman	(BPS-16)	1	1	356,000		400,000
R005	Range Officer	(BPS-16)	1	1	383,000		450,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**194**	**194**	**70,650,000**	**76,428,000**	**32,110,000**
A01151	Total Basic Pay Other Staff		194	194	70,650,000	76,428,000	32,110,000
S035	Senior Clerk	(BPS-14)	2	2	3,300,000		1,100,000
D190	Deputy Ranger	(BPS-12)	2	2	3,511,000		880,000
J013	Junior Clerk	(BPS-11)	6	6	3,722,000		480,000
V055	Vernacular Clerk	(BPS-11)	1	1	251,000		350,000
F039	Forester	(BPS-10)	23	23	17,600,000		2,900,000
F035	Forest Guard	(BPS-08)	122	122	28,600,000		650,000
P017	Patwari	(BPS-08)	1	1	224,000		450,000
D112	Driver	(BPS-06)	3	3	1,716,000		450,000
C025	Chainpuller	(BPS-03)	1	1	304,000		600,000
C057	Chowkidar	(BPS-03)	16	16	4,778,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	251,000		300,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	475,000		450,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	383,000		1,000,000
M010	Mali	(BPS-03)	2	2	475,000		750,000
N005	Naib Qasid	(BPS-03)	9	9	4,400,000		450,000
S162	Sweeper	(BPS-03)	2	2	660,000		21,000,000
A012	**TOTAL ALLOWANCES**				**62,674,000**	**63,897,000**	**40,099,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**62,672,000**	**63,895,000**	**40,097,000**
A01202	House Rent Allowance				6,025,000	5,469,000	450,000
A01203	Conveyance Allowance				5,529,000	4,852,000	1,200,000
A01207	Washing Allowance				473,000	413,000	500,000
A01208	Dress Allowance				473,000	413,000	500,000
A0120D	Integrated Allowance				279,000	248,000	800,000
A01210	Risk Allowance				5,392,000	6,739,000	350,000
001	Risk Allowance				5,392,000	6,739,000	350,000
A01217	Medical Allowance				3,821,000	3,593,000	500,000
A0121T	Adhoc Relief Allowance 2013				521,000	491,000	700,000
A0122C	Adhoc Relief Allowance - 2015				349,000	330,000	800,000
A0122N	Special Conveyance Allowance to Disbaled Employees				43,000	83,000	450,000
A0124H	Special Allowance-2021				7,436,000	7,031,000	600,000
A0124L	Weather Allowance				1,096,000	880,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,579,000	6,097,000	6,908,000
A0124R	Adhoc Relief Allowance 2022				6,586,000	6,100,000	6,915,000
A0124X	Adhoc Relief Allowance 2023				18,070,000	21,156,000	18,974,000
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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				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**			**4,212,000**	**4,622,000**	**4,858,000**
A032	**TOTAL COMMUNICATIONS**			**174,000**	**174,000**	**191,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			124,000	124,000	136,000
A033	**TOTAL UTILITIES**			**2,120,000**	**1,880,000**	**2,332,000**
A03301	Gas			868,000	868,000	955,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			1,240,000	1,000,000	1,364,000
001	Electricity			1,240,000	1,000,000	1,364,000
A034	**TOTAL OCCUPANCY COSTS**			**1,116,000**	**1,116,000**	**1,228,000**
A03402	Rent for Office Building			1,116,000	1,116,000	1,228,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**760,000**	**720,000**
A03805	Travelling Allowance			200,000	260,000	220,000
001	Travelling Allowance			200,000	260,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	500,000
A039	**TOTAL GENERAL**			**352,000**	**692,000**	**387,000**
A03901	Stationery			200,000	300,000	220,000
001	Stationery			200,000	300,000	220,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			50,000	200,000	55,000
A03907	Advertising & Publicity			10,000	60,000	11,000
001	Advertising and Publicity			10,000	60,000	11,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4309	**Galis Forest Division Abbottabad**					
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			60,000	100,000	66,000
001	Others			60,000	100,000	66,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**221,000**	**570,000**	**243,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4309	**Galis Forest Division Abbottabad**					
A130	**TOTAL TRANSPORT**			**50,000**	**200,000**	**55,000**
A13001	Transport			50,000	200,000	55,000
001	Transport			50,000	200,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**300,000**	**111,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
A13303	Other Buildings			1,000	100,000	1,000
001	Other Buildings.			1,000	100,000	1,000
Galis Forest Division Abbottabad				**146,233,000**	**153,982,000**	**83,353,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**49,715,000**	**52,213,000**	**52,192,000**
A011	**TOTAL PAY**		**105**	**105**	**30,303,000**	**29,511,000**	**31,819,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,050,000**	**2,963,000**	**2,153,000**
A01101	Total Basic Pay Of Officer		5	5	2,050,000	2,963,000	2,153,000
D099	Divisional Forest Officer	(BPS-18)	1	1	440,000		462,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	620,000		651,000
A057	Assistant	(BPS-16)	1	1	304,000		319,000
F051	Forest Ranger	(BPS-16)	1	1	330,000		347,000
R005	Range Officer	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**100**	**100**	**28,253,000**	**26,548,000**	**29,666,000**
A01151	Total Basic Pay Other Staff		100	100	28,253,000	26,548,000	29,666,000
S035	Senior Clerk	(BPS-14)	1	1	911,000		957,000
D190	Deputy Ranger	(BPS-12)	2	2	911,000		957,000
J013	Junior Clerk	(BPS-11)	2	2	4,400,000		4,620,000
F039	Forester	(BPS-10)	19	19	5,500,000		5,775,000
F035	Forest Guard	(BPS-08)	62	62	11,000,000		11,550,000
D112	Driver	(BPS-06)	3	3	1,465,000		1,538,000
C057	Chowkidar	(BPS-03)	3	3	1,320,000		1,386,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	4	4	1,624,000		1,705,000
S162	Sweeper	(BPS-03)	2	2	726,000		762,000
A012	**TOTAL ALLOWANCES**				**19,412,000**	**22,702,000**	**20,373,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,410,000**	**22,700,000**	**20,371,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			1,687,000	1,639,000	1,771,000
A01203	Conveyance Allowance			1,322,000	1,289,000	1,388,000
A01207	Washing Allowance			129,000	110,000	135,000
A01208	Dress Allowance			129,000	110,000	135,000
A0120D	Integrated Allowance			77,000	66,000	81,000
A01210	Risk Allowance			1,209,000	1,979,000	1,269,000
001	Risk Allowance			1,209,000	1,979,000	1,269,000
A01216	Qualification Allowance			42,000	48,000	44,000
A01217	Medical Allowance			1,082,000	1,028,000	1,136,000
A0121T	Adhoc Relief Allowance 2013			237,000	246,000	249,000
A0122C	Adhoc Relief Allowance - 2015			196,000	171,000	206,000
A01233	Unattractive Area Allowance			746,000	720,000	783,000
001	Unattractive Area Allowance			746,000	720,000	783,000
A0124H	Special Allowance-2021			2,120,000	2,059,000	2,226,000
A0124L	Weather Allowance			165,000	825,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,261,000	2,129,000	2,374,000
A0124R	Adhoc Relief Allowance 2022			3,232,000	2,232,000	3,394,000
A0124X	Adhoc Relief Allowance 2023			4,776,000	8,049,000	5,015,000
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**			**1,112,000**	**1,553,000**	**1,348,000**
A032	**TOTAL COMMUNICATIONS**			**149,000**	**110,000**	**164,000**
A03201	Postage and Telegraph			50,000	30,000	55,000
A03202	Telephone and Trunk Call			99,000	80,000	109,000
A033	**TOTAL UTILITIES**			**101,000**	**101,000**	**111,000**
A03302	Water			1,000	1,000	1,000
A03303	Electricity			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BD4103	**Divisional Forest Officer Buner**					
001	Electricity			100,000	100,000	110,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**900,000**	**675,000**
A03805	Travelling Allowance			250,000	500,000	275,000
001	Travelling Allowance			250,000	500,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	400,000
A039	**TOTAL GENERAL**			**362,000**	**442,000**	**398,000**
A03901	Stationery			100,000	130,000	110,000
001	Stationery			100,000	130,000	110,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			100,000	100,000	110,000
A03907	Advertising & Publicity			50,000	100,000	55,000
001	Advertising and Publicity			50,000	100,000	55,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**100,000**	**1,000**	**110,000**
A041	**TOTAL PENSION**			**100,000**	**1,000**	**110,000**
A04114	Superannuation Encashment of L.P.R			100,000	1,000	110,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
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	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**251,000**	**800,000**	**276,000**
A130	**TOTAL TRANSPORT**			**80,000**	**280,000**	**88,000**
A13001	Transport			80,000	280,000	88,000
001	Transport			80,000	280,000	88,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**450,000**	**111,000**
A13301	Office Buildings			50,000	300,000	55,000
001	Office Buildings			50,000	300,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
A13303	Other Buildings			1,000	50,000	1,000
001	Other Buildings.			1,000	50,000	1,000
Divisional Forest Officer Buner				**52,078,000**	**54,568,000**	**54,916,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**32,869,000**	**32,422,000**	**34,503,000**
A011	**TOTAL PAY**		**70**	**70**	**18,806,000**	**17,403,000**	**19,748,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,037,000**	**2,591,000**	**2,139,000**
A01101	Total Basic Pay Of Officer		4	4	2,037,000	2,591,000	2,139,000
D099	Divisional Forest Officer	(BPS-18)	1	1	660,000		693,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	440,000		462,000
A057	Assistant	(BPS-16)	1	1	607,000		637,000
R005	Range Officer	(BPS-16)	1	1	330,000		347,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**66**	**16,769,000**	**14,812,000**	**17,609,000**
A01151	Total Basic Pay Other Staff		66	66	16,769,000	14,812,000	17,609,000
S035	Senior Clerk	(BPS-14)	1	1	700,000		735,000
D190	Deputy Ranger	(BPS-12)	2	2	937,000		984,000
J013	Junior Clerk	(BPS-11)	1	1	634,000		666,000
F039	Forester	(BPS-10)	6	6	2,125,000		2,231,000
F035	Forest Guard	(BPS-08)	41	41	7,700,000		8,085,000
B048	Budder	(BPS-07)	1	1	370,000		389,000
D112	Driver	(BPS-06)	3	3	1,030,000		1,082,000
C057	Chowkidar	(BPS-03)	4	4	1,122,000		1,178,000
D010	Dak Runner	(BPS-03)	1	1	290,000		305,000
M010	Mali	(BPS-03)	1	1	224,000		235,000
N005	Naib Qasid	(BPS-03)	5	5	1,637,000		1,719,000
A012	**TOTAL ALLOWANCES**				**14,063,000**	**15,019,000**	**14,755,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**14,061,000**	**15,017,000**	**14,753,000**
A01202	House Rent Allowance				1,403,000	1,354,000	1,473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BD4165	**DFO Buner Water Shed Div: Swari**					
A01203	Conveyance Allowance			1,123,000	1,140,000	1,179,000
A01207	Washing Allowance			185,000	190,000	194,000
A01208	Dress Allowance			185,000	190,000	194,000
A0120D	Integrated Allowance			111,000	114,000	117,000
A01210	Risk Allowance			811,000	1,003,000	852,000
001	Risk Allowance			811,000	1,003,000	852,000
A01217	Medical Allowance			878,000	801,000	922,000
A0121T	Adhoc Relief Allowance 2013			110,000	59,000	116,000
A0122C	Adhoc Relief Allowance - 2015			75,000	37,000	79,000
A01233	Unattractive Area Allowance			596,000	514,000	626,000
001	Unattractive Area Allowance			596,000	514,000	626,000
A0124H	Special Allowance-2021			1,338,000	1,219,000	1,405,000
A0124L	Weather Allowance			242,000	1,270,000	242,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,547,000	1,291,000	1,624,000
A0124R	Adhoc Relief Allowance 2022			1,751,000	1,291,000	1,839,000
A0124X	Adhoc Relief Allowance 2023			3,706,000	4,544,000	3,891,000
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**			**1,777,000**	**1,766,000**	**2,079,000**
A032	**TOTAL COMMUNICATIONS**			**112,000**	**40,000**	**123,000**
A03201	Postage and Telegraph			50,000	30,000	55,000
A03202	Telephone and Trunk Call			62,000	10,000	68,000
A033	**TOTAL UTILITIES**			**294,000**	**200,000**	**323,000**
A03303	Electricity			294,000	200,000	323,000
001	Electricity			294,000	200,000	323,000
A034	**TOTAL OCCUPANCY COSTS**			**570,000**	**240,000**	**627,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			570,000	240,000	627,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**800,000**	**620,000**
A03805	Travelling Allowance			200,000	400,000	220,000
001	Travelling Allowance			200,000	400,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	400,000
A039	**TOTAL GENERAL**			**351,000**	**486,000**	**386,000**
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			70,000	100,000	77,000
A03907	Advertising & Publicity			70,000	125,000	77,000
001	Advertising and Publicity			70,000	125,000	77,000
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**3,017,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**3,017,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	3,017,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BD4165	**DFO Buner Water Shed Div: Swari**					
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**240,000**	**500,000**	**264,000**
A130	**TOTAL TRANSPORT**			**70,000**	**200,000**	**77,000**
A13001	Transport			70,000	200,000	77,000
001	Transport			70,000	200,000	77,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**44,000**
A13101	Machinery and Equipment			40,000	50,000	44,000
001	Machinery and Equipment			40,000	50,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**200,000**	**110,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
DFO Buner Water Shed Div: Swari				**37,287,000**	**38,606,000**	**39,487,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**44,560,000**	**42,488,000**	**46,755,000**
A011	**TOTAL PAY**		**61**	**61**	**25,036,000**	**18,852,000**	**26,287,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,274,000**	**1,610,000**	**3,437,000**
A01101	Total Basic Pay Of Officer		4	4	3,274,000	1,610,000	3,437,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,320,000		1,386,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	766,000		804,000
A057	Assistant	(BPS-16)	1	1	528,000		554,000
R005	Range Officer	(BPS-16)	1	1	660,000		693,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**57**	**21,762,000**	**17,242,000**	**22,850,000**
A01151	Total Basic Pay Other Staff		57	57	21,762,000	17,242,000	22,850,000
S035	Senior Clerk	(BPS-14)	1	1	422,000		443,000
D190	Deputy Ranger	(BPS-12)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	1	1	515,000		541,000
F039	Forester	(BPS-10)	5	5	2,006,000		2,106,000
F035	Forest Guard	(BPS-08)	38	38	15,374,000		16,143,000
D112	Driver	(BPS-06)	3	3	1,069,000		1,122,000
C057	Chowkidar	(BPS-03)	4	4	964,000		1,012,000
N005	Naib Qasid	(BPS-03)	4	4	937,000		984,000
A012	**TOTAL ALLOWANCES**				**19,524,000**	**23,636,000**	**20,468,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,522,000**	**23,634,000**	**20,466,000**
A01202	House Rent Allowance				2,126,000	1,707,000	2,232,000
A01203	Conveyance Allowance				1,857,000	1,714,000	1,950,000
A01207	Washing Allowance				129,000	110,000	135,000
A01208	Dress Allowance				129,000	110,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			77,000	66,000	81,000
A01210	Risk Allowance			1,516,000	2,054,000	1,592,000
001	Risk Allowance			1,516,000	2,054,000	1,592,000
A01217	Medical Allowance			1,277,000	1,045,000	1,341,000
A0121T	Adhoc Relief Allowance 2013			191,000	86,000	201,000
A0122C	Adhoc Relief Allowance - 2015			107,000	58,000	112,000
A01233	Unattractive Area Allowance			987,000	859,000	1,036,000
001	Unattractive Area Allowance			987,000	859,000	1,036,000
A0124H	Special Allowance-2021			1,466,000	2,083,000	1,539,000
A0124L	Weather Allowance			628,000	536,000	628,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,035,000	3,591,000	2,137,000
A0124R	Adhoc Relief Allowance 2022			2,159,000	3,591,000	2,267,000
A0124X	Adhoc Relief Allowance 2023			4,838,000	6,024,000	5,080,000
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**			**1,733,000**	**2,070,000**	**2,082,000**
A032	**TOTAL COMMUNICATIONS**			**276,000**	**210,000**	**304,000**
A03201	Postage and Telegraph			50,000	10,000	55,000
A03202	Telephone and Trunk Call			226,000	200,000	249,000
A033	**TOTAL UTILITIES**			**567,000**	**420,000**	**624,000**
A03302	Water			9,000	20,000	10,000
A03303	Electricity			558,000	400,000	614,000
001	Electricity			558,000	400,000	614,000
A034	**TOTAL OCCUPANCY COSTS**			**100,000**	**100,000**	**110,000**
A03402	Rent for Office Building			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SH4165	**DFO Kohistan Water Shed Div: Shangla Besham**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	800,000	615,000
A03805	Travelling Allowance			150,000	350,000	165,000
001	Travelling Allowance			150,000	350,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	450,000	450,000
A039	**TOTAL GENERAL**			390,000	540,000	429,000
A03901	Stationery			130,000	130,000	143,000
001	Stationery			130,000	130,000	143,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			100,000	150,000	110,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			80,000	180,000	88,000
001	Others			80,000	180,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	1,500,000	1,650,000
A041	**TOTAL PENSION**			1,500,000	1,500,000	1,650,000
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			270,000	820,000	297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**100,000**	**400,000**	**110,000**
A13001	Transport			100,000	400,000	110,000
001	Transport			100,000	400,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**350,000**	**110,000**
A13301	Office Buildings			50,000	250,000	55,000
001	Office Buildings			50,000	250,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
DFO Kohistan Water Shed Div: Shangla Besham				**48,064,000**	**46,879,000**	**50,785,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
BM4126	**Divisional Forest Officer H.T. Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**91,659,000**	**110,124,000**	**96,245,000**
A011	**TOTAL PAY**		**142**	**142**	**49,280,000**	**62,236,000**	**51,746,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,752,000**	**3,272,000**	**4,990,000**
A01101	Total Basic Pay Of Officer		5	5	4,752,000	3,272,000	4,990,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,430,000		1,502,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,200,000		2,310,000
R005	Range Officer	(BPS-16)	1	1	1,122,000		1,178,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**137**	**137**	**44,528,000**	**58,964,000**	**46,756,000**
A01151	Total Basic Pay Other Staff		137	137	44,528,000	58,964,000	46,756,000
H012	Head Clerk	(BPS-14)	1	1	871,000		915,000
S035	Senior Clerk	(BPS-14)	1	1	713,000		749,000
D190	Deputy Ranger	(BPS-12)	2	2	752,000		790,000
J013	Junior Clerk	(BPS-11)	2	2	634,000		666,000
F039	Forester	(BPS-10)	21	21	7,700,000		8,085,000
F035	Forest Guard	(BPS-08)	88	88	26,638,000		27,970,000
D112	Driver	(BPS-06)	2	2	832,000		874,000
C057	Chowkidar	(BPS-03)	10	10	2,706,000		2,841,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
I018	Instructor	(BPS-03)	1	1	607,000		637,000
M010	Mali	(BPS-03)	1	1	1,412,000		1,483,000
N005	Naib Qasid	(BPS-03)	6	6	1,148,000		1,205,000
S162	Sweeper	(BPS-03)	1	1	317,000		333,000
A012	**TOTAL ALLOWANCES**				**42,379,000**	**47,888,000**	**44,499,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BM4126	**Divisional Forest Officer H.T. Battagram**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**42,377,000**	**47,886,000**	**44,497,000**
A01202	House Rent Allowance			4,793,000	4,503,000	5,033,000
A01203	Conveyance Allowance			3,725,000	3,598,000	3,911,000
A01207	Washing Allowance			299,000	282,000	314,000
A01208	Dress Allowance			299,000	282,000	314,000
A0120D	Integrated Allowance			179,000	169,000	188,000
A01210	Risk Allowance			3,321,000	5,750,000	3,487,000
001	Risk Allowance			3,321,000	5,750,000	3,487,000
A01217	Medical Allowance			2,861,000	2,718,000	3,004,000
A0121T	Adhoc Relief Allowance 2013			254,000	221,000	267,000
A0122C	Adhoc Relief Allowance - 2015			175,000	152,000	184,000
A01233	Unattractive Area Allowance			1,410,000	1,837,000	1,481,000
001	Unattractive Area Allowance			1,410,000	1,837,000	1,481,000
A0124H	Special Allowance-2021			4,472,000	5,389,000	4,696,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,428,000	4,149,000	4,649,000
A0124R	Adhoc Relief Allowance 2022			4,428,000	4,153,000	4,649,000
A0124X	Adhoc Relief Allowance 2023			11,733,000	14,683,000	12,320,000
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**			**1,111,000**	**1,711,000**	**1,347,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**143,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			80,000	80,000	88,000
A033	**TOTAL UTILITIES**			**248,000**	**200,000**	**273,000**
A03303	Electricity			248,000	200,000	273,000
001	Electricity			248,000	200,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BM4126	**Divisional Forest Officer H.T. Battagram**					
A034	**TOTAL OCCUPANCY COSTS**			1,000	300,000	1,000
A03402	Rent for Office Building			1,000	300,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	650,000	565,000
A03805	Travelling Allowance			150,000	250,000	165,000
001	Travelling Allowance			150,000	250,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	400,000
A039	**TOTAL GENERAL**			332,000	431,000	365,000
A03901	Stationery			100,000	100,000	110,000
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			70,000	70,000	77,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03917	Law Charges			1,000	80,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000	3,315,000	1,100,000
A041	**TOTAL PENSION**			1,000,000	3,315,000	1,100,000
A04114	Superannuation Encashment of L.P.R			1,000,000	3,315,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	1,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BM4126	**Divisional Forest Officer H.T. Battagram**					
A052	**TOTAL GRANTS-DOMESTIC**			900,000	1,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			241,000	400,000	265,000
A130	**TOTAL TRANSPORT**			70,000	180,000	77,000
A13001	Transport			70,000	180,000	77,000
001	Transport			70,000	180,000	77,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	40,000	44,000
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	33,000
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			101,000	150,000	111,000
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
A13303	Other Buildings			1,000	50,000	1,000
001	Other Buildings.			1,000	50,000	1,000
Divisional Forest Officer H.T. Battagram				**94,911,000**	**115,551,000**	**99,947,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
BU4262	**Divisional Forest Officer Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**79,918,000**	**87,932,000**	**83,913,000**
A011	**TOTAL PAY**		**131**	**131**	**44,494,000**	**51,837,000**	**46,724,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,070,000**	**5,004,000**	**4,275,000**
A01101	Total Basic Pay Of Officer		5	5	4,070,000	5,004,000	4,275,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,650,000		1,733,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	990,000		1,040,000
A057	Assistant	(BPS-16)	1	1	880,000		924,000
C082	Computer Operator	(BPS-16)	1	1	550,000		578,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**126**	**126**	**40,424,000**	**46,833,000**	**42,449,000**
A01151	Total Basic Pay Other Staff		126	126	40,424,000	46,833,000	42,449,000
S035	Senior Clerk	(BPS-14)	1	1	713,000		749,000
D190	Deputy Ranger	(BPS-12)	2	2	858,000		901,000
J013	Junior Clerk	(BPS-11)	3	3	1,056,000		1,109,000
F039	Forester	(BPS-10)	22	22	8,554,000		8,982,000
F035	Forest Guard	(BPS-08)	65	65	19,250,000		20,213,000
D112	Driver	(BPS-06)	10	10	3,353,000		3,521,000
B005	Badraga	(BPS-03)	10	10	2,495,000		2,620,000
C057	Chowkidar	(BPS-03)	3	3	1,175,000		1,234,000
C065	Cleaner	(BPS-03)	2	2	832,000		874,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
M010	Mali	(BPS-03)	2	2	594,000		624,000
N005	Naib Qasid	(BPS-03)	4	4	1,135,000		1,192,000
S162	Sweeper	(BPS-03)	1	1	211,000		222,000
A012	**TOTAL ALLOWANCES**				**35,424,000**	**36,095,000**	**37,189,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**35,422,000**	**36,093,000**	**37,187,000**
A01202	House Rent Allowance			4,139,000	3,329,000	4,346,000
A01203	Conveyance Allowance			3,783,000	2,628,000	3,972,000
A01207	Washing Allowance			526,000	372,000	552,000
A01208	Dress Allowance			526,000	372,000	552,000
A0120D	Integrated Allowance			342,000	223,000	359,000
A01210	Risk Allowance			2,104,000	3,115,000	2,209,000
001	Risk Allowance			2,104,000	3,115,000	2,209,000
A01216	Qualification Allowance			59,000	69,000	62,000
A01217	Medical Allowance			2,322,000	2,002,000	2,438,000
A0121T	Adhoc Relief Allowance 2013			888,000	528,000	932,000
A0122C	Adhoc Relief Allowance - 2015			582,000	283,000	611,000
A01233	Unattractive Area Allowance			12,000	14,000	13,000
001	Unattractive Area Allowance			12,000	14,000	13,000
A0124H	Special Allowance-2021			3,731,000	3,388,000	3,918,000
A0124L	Weather Allowance			94,000	108,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,629,000	3,524,000	3,810,000
A0124R	Adhoc Relief Allowance 2022			3,864,000	3,524,000	4,057,000
A0124X	Adhoc Relief Allowance 2023			8,821,000	12,614,000	9,262,000
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**			**2,829,000**	**4,029,000**	**3,404,000**
A032	**TOTAL COMMUNICATIONS**			**128,000**	**128,000**	**141,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			78,000	78,000	86,000
A033	**TOTAL UTILITIES**			**1,240,000**	**1,400,000**	**1,364,000**
A03303	Electricity			1,240,000	1,400,000	1,364,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BU4262	**Divisional Forest Officer Bannu**					
001	Electricity			1,240,000	1,400,000	1,364,000
A034	**TOTAL OCCUPANCY COSTS**			**620,000**	**720,000**	**682,000**
A03402	Rent for Office Building			620,000	720,000	682,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**480,000**	**1,050,000**	**820,000**
A03805	Travelling Allowance			200,000	450,000	220,000
001	Travelling Allowance			200,000	450,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			280,000	600,000	600,000
A039	**TOTAL GENERAL**			**361,000**	**731,000**	**397,000**
A03901	Stationery			100,000	300,000	110,000
001	Stationery			100,000	300,000	110,000
A03902	Printing and Publication			30,000	100,000	33,000
001	Printing and publication			30,000	100,000	33,000
A03906	Uniforms and Protective Clothing			100,000	100,000	110,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	180,000	88,000
001	Others			80,000	180,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,650,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,650,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,650,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BU4262	**Divisional Forest Officer Bannu**					
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**241,000**	**601,000**	**265,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**110,000**
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**150,000**	**44,000**
A13101	Machinery and Equipment			40,000	150,000	44,000
001	Machinery and Equipment			40,000	150,000	44,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**201,000**	**111,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Bannu				**85,388,000**	**94,213,000**	**90,222,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
AD4343	**DFO Daur Water Shed Div: Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				57,578,000	57,839,000	60,449,000
A011	**TOTAL PAY**		91	91	33,836,000	31,948,000	35,529,000
A011-1	**TOTAL PAY OF OFFICERS**		10	10	10,494,000	7,788,000	11,019,000
A01101	Total Basic Pay Of Officer		10	10	10,494,000	7,788,000	11,019,000
C087	Conservator Of Forests	(BPS-19)	1	1	1,874,000		1,968,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,399,000		1,469,000
S166	Superintendent	(BPS-17)	1	1	871,000		915,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	977,000		1,026,000
A007	Accounts Officer	(BPS-16)	1	1	845,000		887,000
A057	Assistant	(BPS-16)	2	2	1,782,000		1,871,000
R005	Range Officer	(BPS-16)	2	2	1,782,000		1,871,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	964,000		1,012,000
A011-2	**TOTAL PAY OF OTHER STAFF**		81	81	23,342,000	24,160,000	24,510,000
A01151	Total Basic Pay Other Staff		81	81	23,342,000	24,160,000	24,510,000
D105	Draftsman	(BPS-14)	1	1	1,430,000		1,502,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	779,000		818,000
S035	Senior Clerk	(BPS-14)	4	4	2,200,000		2,310,000
J013	Junior Clerk	(BPS-11)	5	5	2,200,000		2,310,000
F039	Forester	(BPS-10)	7	7	2,482,000		2,606,000
F035	Forest Guard	(BPS-08)	38	38	5,500,000		5,775,000
S127	Store Keeper	(BPS-07)	1	1	607,000		637,000
D112	Driver	(BPS-06)	6	6	1,452,000		1,525,000
B048	Budder	(BPS-03)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	5	5	937,000		984,000
D010	Dak Runner	(BPS-03)	1	1	990,000		1,040,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	924,000		970,000
N005	Naib Qasid	(BPS-03)	8	8	3,300,000		3,465,000
S162	Sweeper	(BPS-03)	1	1	343,000		360,000
A012	**TOTAL ALLOWANCES**				**23,742,000**	**25,891,000**	**24,920,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,740,000**	**25,889,000**	**24,918,000**
A01202	House Rent Allowance				2,309,000	2,177,000	2,424,000
A01203	Conveyance Allowance				2,144,000	1,858,000	2,251,000
A01207	Washing Allowance				201,000	199,000	211,000
A01208	Dress Allowance				197,000	199,000	207,000
A0120D	Integrated Allowance				120,000	120,000	126,000
A01210	Risk Allowance				1,174,000	1,673,000	1,233,000
001	Risk Allowance				1,174,000	1,673,000	1,233,000
A01217	Medical Allowance				1,508,000	1,327,000	1,583,000
A0121T	Adhoc Relief Allowance 2013				333,000	198,000	350,000
A0122C	Adhoc Relief Allowance - 2015				229,000	138,000	240,000
A01233	Unattractive Area Allowance				96,000	102,000	101,000
001	Unattractive Area Allowance				96,000	102,000	101,000
A0124H	Special Allowance-2021				2,706,000	2,439,000	2,841,000
A0124L	Weather Allowance				165,000	440,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,793,000	2,446,000	2,933,000
A0124R	Adhoc Relief Allowance 2022				3,198,000	2,447,000	3,358,000
A0124X	Adhoc Relief Allowance 2023				6,567,000	10,126,000	6,895,000
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**				**1,786,000**	**3,136,000**	**2,074,000**
A032	**TOTAL COMMUNICATIONS**				**174,000**	**174,000**	**191,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			50,000	50,000	55,000
A03202	Telephone and Trunk Call			124,000	124,000	136,000
A033	**TOTAL UTILITIES**			**621,000**	**1,001,000**	**683,000**
A03301	Gas			248,000	600,000	273,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			372,000	400,000	409,000
001	Electricity			372,000	400,000	409,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**600,000**	**1,050,000**	**770,000**
A03805	Travelling Allowance			200,000	500,000	220,000
001	Travelling Allowance			200,000	500,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	550,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	550,000	550,000
A039	**TOTAL GENERAL**			**391,000**	**911,000**	**430,000**
A03901	Stationery			150,000	250,000	165,000
001	Stationery			150,000	250,000	165,000
A03902	Printing and Publication			20,000	100,000	22,000
001	Printing and publication			20,000	100,000	22,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			80,000	250,000	88,000
A03907	Advertising & Publicity			50,000	100,000	55,000
001	Advertising and Publicity			50,000	100,000	55,000
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			80,000	200,000	88,000
001	Others			80,000	200,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,000,000**	**3,300,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,000,000**	**3,300,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**1,000**	**100,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**271,000**	**1,200,000**	**298,000**
A130	**TOTAL TRANSPORT**			**100,000**	**450,000**	**110,000**
A13001	Transport			100,000	450,000	110,000
001	Transport			100,000	450,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**44,000**
A13101	Machinery and Equipment			40,000	50,000	44,000
001	Machinery and Equipment			40,000	50,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**650,000**	**111,000**
A13301	Office Buildings			50,000	200,000	55,000
001	Office Buildings			50,000	200,000	55,000
A13302	Residential Buildings			50,000	250,000	55,000
001	Residential Buildings			50,000	250,000	55,000
A13303	Other Buildings			1,000	200,000	1,000
001	Other Buildings.			1,000	200,000	1,000
DFO Daur Water Shed Div: Abbottabad				**62,636,000**	**65,275,000**	**66,122,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**12,169,000**	**10,318,000**	**12,777,000**
A011	**TOTAL PAY**		**23**	**23**	**6,768,000**	**4,829,000**	**7,105,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,896,000**	**842,000**	**1,991,000**
A01101	Total Basic Pay Of Officer		4	4	1,896,000	842,000	1,991,000
D028	Deputy Director	(BPS-18)	1	1	660,000		693,000
A079	Assistant Director	(BPS-17)	2	2	880,000		924,000
N057	NTFP Dev Officer	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**19**	**19**	**4,872,000**	**3,987,000**	**5,114,000**
A01151	Total Basic Pay Other Staff		19	19	4,872,000	3,987,000	5,114,000
N059	Assistant NTFP Development Officer	(BPS-12)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	396,000		416,000
N048	NTFP Inspector	(BPS-09)	4	4	1,069,000		1,122,000
N056	NTFP Supervisor	(BPS-07)	6	6	1,307,000		1,372,000
D112	Driver	(BPS-06)	1	1	343,000		360,000
B018	Bee Attendant	(BPS-03)	1	1	198,000		208,000
B048	Budder	(BPS-03)	2	2	383,000		402,000
B121	Budder	(BPS-03)	1	1	304,000		319,000
C057	Chowkidar	(BPS-03)	1	1	304,000		319,000
N005	Naib Qasid	(BPS-03)	1	1	304,000		319,000
A012	**TOTAL ALLOWANCES**				**5,401,000**	**5,489,000**	**5,672,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,398,000**	**5,486,000**	**5,669,000**
A01202	House Rent Allowance				816,000	495,000	857,000
A01203	Conveyance Allowance				646,000	412,000	678,000

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				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			100,000	97,000	105,000
A01208	Dress Allowance			100,000	97,000	105,000
A0120D	Integrated Allowance			59,000	58,000	62,000
A01217	Medical Allowance			328,000	281,000	344,000
A0121T	Adhoc Relief Allowance 2013			32,000	23,000	34,000
A0122C	Adhoc Relief Allowance - 2015			30,000	16,000	32,000
A0124H	Special Allowance-2021			558,000	341,000	586,000
A0124N	Disparity Reduction Allowance 2022- 15%			560,000	551,000	588,000
A0124R	Adhoc Relief Allowance 2022			854,000	551,000	897,000
A0124X	Adhoc Relief Allowance 2023			1,315,000	2,564,000	1,381,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			3,000	3,000	3,000
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
A012AE	Integrated allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			1,805,000	2,099,000	1,971,000
A032	**TOTAL COMMUNICATIONS**			128,000	128,000	141,000
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			78,000	78,000	86,000
A033	**TOTAL UTILITIES**			745,000	699,000	820,000
A03301	Gas			186,000	186,000	205,000
A03302	Water			63,000	63,000	69,000
A03303	Electricity			496,000	450,000	546,000
001	Electricity			496,000	450,000	546,000
A034	**TOTAL OCCUPANCY COSTS**			409,000	750,000	450,000
A03402	Rent for Office Building			409,000	750,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**261,000**	**260,000**	**272,000**
A03801	Training - domestic			1,000		1,000
003	Others			1,000		1,000
A03805	Travelling Allowance			100,000	100,000	110,000
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**262,000**	**262,000**	**288,000**
A03901	Stationery			80,000	80,000	88,000
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			100,000	100,000	110,000
001	Cost of other Stores			100,000	100,000	110,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,100,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**3,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4435	**Deputy Director NTFP Forest Region Hazara at Abbottabad**					
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**152,000**	**152,000**	**167,000**
A130	**TOTAL TRANSPORT**			**50,000**	**50,000**	**55,000**
A13001	Transport			50,000	50,000	55,000
001	Transport			50,000	50,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**22,000**
A13201	Furniture and Fixture			20,000	20,000	22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**51,000**	**51,000**	**56,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13701	Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4435 Deputy Director NTFP Forest Region Hazara at Abbottabad					
Deputy Director NTFP Forest Region Hazara at Abbottabad			**15,129,000**	**12,573,000**	**16,018,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**27,211,000**	**31,808,000**	**28,494,000**
A011	**TOTAL PAY**		**51**	**51**	**13,585,000**	**18,150,000**	**14,268,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**3,035,000**	**3,340,000**	**3,188,000**
A01101	Total Basic Pay Of Officer		8	8	3,035,000	3,340,000	3,188,000
D099	Divisional Forest Officer	(BPS-18)	1	1	330,000		347,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
G042	GIS Analyst	(BPS-16)	1	1	356,000		374,000
H021	Head Draftsman	(BPS-16)	1	1	356,000		374,000
R005	Range Officer	(BPS-16)	2	2	713,000		749,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**10,550,000**	**14,810,000**	**11,080,000**
A01151	Total Basic Pay Other Staff		43	43	10,550,000	14,810,000	11,080,000
D346	Digitizing Operator	(BPS-13)	1	1	290,000		305,000
D190	Deputy Ranger	(BPS-12)	1	1	264,000		277,000
G015	Girdawar	(BPS-11)	3	3	752,000		790,000
J013	Junior Clerk	(BPS-11)	2	2	550,000		578,000
F039	Forester	(BPS-10)	5	5	1,201,000		1,261,000
F035	Forest Guard	(BPS-08)	20	20	4,488,000		4,712,000
P017	Patwari	(BPS-08)	2	2	660,000		693,000
D112	Driver	(BPS-06)	2	2	422,000		443,000
S161	Surveyor	(BPS-06)	1	1	330,000		347,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	383,000		402,000
M010	Mali	(BPS-03)	1	1	330,000		347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
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	550,000		578,000
S162	Sweeper	(BPS-03)	1	1	330,000		347,000
A012	**TOTAL ALLOWANCES**				**13,626,000**	**13,658,000**	**14,226,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,026,000**	**13,657,000**	**12,626,000**
A01202	House Rent Allowance				1,978,000	1,385,000	2,077,000
A01203	Conveyance Allowance				1,276,000	1,056,000	1,340,000
A01207	Washing Allowance				123,000	110,000	129,000
A01208	Dress Allowance				123,000	110,000	129,000
A0120D	Integrated Allowance				68,000	66,000	71,000
A01210	Risk Allowance				920,000	1,609,000	966,000
001	Risk Allowance				920,000	1,609,000	966,000
A01217	Medical Allowance				767,000	784,000	805,000
A0124H	Special Allowance-2021				1,489,000	1,464,000	1,563,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,168,000	1,245,000	1,226,000
A0124R	Adhoc Relief Allowance 2022				1,230,000	1,248,000	1,292,000
A0124X	Adhoc Relief Allowance 2023				2,884,000	4,580,000	3,028,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,600,000**	**1,000**	**1,600,000**
A01274	Medical Charges				1,600,000	1,000	1,600,000
001	Medical Charges				1,600,000	1,000	1,600,000
A03	**TOTAL OPERATING EXPENSES**				**1,003,000**	**1,480,000**	**1,234,000**
A032	**TOTAL COMMUNICATIONS**				**174,000**	**174,000**	**191,000**
A03201	Postage and Telegraph				50,000	50,000	55,000
A03202	Telephone and Trunk Call				124,000	124,000	136,000
A033	**TOTAL UTILITIES**				**299,000**	**201,000**	**329,000**
A03301	Gas				50,000	50,000	55,000
A03302	Water				1,000	1,000	1,000
A03303	Electricity				248,000	150,000	273,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4600	**Divisional Forest Officer Demarcation Abbottabad**					
001	Electricity			248,000	150,000	273,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**550,000**	**460,000**
A03805	Travelling Allowance			100,000	200,000	110,000
001	Travelling Allowance			100,000	200,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	350,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	350,000
A039	**TOTAL GENERAL**			**230,000**	**555,000**	**254,000**
A03901	Stationery			80,000	130,000	88,000
001	Stationery			80,000	130,000	88,000
A03902	Printing and Publication			50,000	40,000	55,000
001	Printing and publication			50,000	40,000	55,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			5,000	150,000	6,000
A03907	Advertising & Publicity			40,000	130,000	44,000
001	Advertising and Publicity			40,000	130,000	44,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**1,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**1,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4600	**Divisional Forest Officer Demarcation Abbottabad**					
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**140,000**	**470,000**	**154,000**
A130	**TOTAL TRANSPORT**			**50,000**	**300,000**	**55,000**
A13001	Transport			50,000	300,000	55,000
001	Transport			50,000	300,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**100,000**	**22,000**
A13101	Machinery and Equipment			20,000	100,000	22,000
001	Machinery and Equipment			20,000	100,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**22,000**
A13201	Furniture and Fixture			20,000	20,000	22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**55,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4600 Divisional Forest Officer Demarcation Abbottabad					
Divisional Forest Officer Demarcation Abbottabad			**29,756,000**	**33,762,000**	**31,424,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**9,362,000**	**10,597,000**	**9,834,000**
A011	**TOTAL PAY**		**50**	**50**	**7,247,000**	**6,464,000**	**7,612,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,728,000**	**1,839,000**	**1,816,000**
A01101	Total Basic Pay Of Officer		5	5	1,728,000	1,839,000	1,816,000
D099	Divisional Forest Officer	(BPS-18)	1	1	330,000		347,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	330,000		347,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
R005	Range Officer	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**5,519,000**	**4,625,000**	**5,796,000**
A01151	Total Basic Pay Other Staff		45	45	5,519,000	4,625,000	5,796,000
D190	Deputy Ranger	(BPS-12)	1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)	2	2	502,000		527,000
F039	Forester	(BPS-10)	6	6	1,439,000		1,511,000
F035	Forest Guard	(BPS-08)	28	28	1,650,000		1,733,000
D112	Driver	(BPS-06)	3	3	634,000		666,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	383,000		402,000
N005	Naib Qasid	(BPS-03)	2	2	383,000		402,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**2,115,000**	**4,133,000**	**2,222,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,115,000**	**4,133,000**	**2,222,000**
A01202	House Rent Allowance				373,000	328,000	392,000
A01203	Conveyance Allowance				276,000	231,000	290,000
A01207	Washing Allowance				72,000	55,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			78,000	55,000	82,000
A0120D	Integrated Allowance			40,000	33,000	42,000
A01210	Risk Allowance			37,000	165,000	39,000
001	Risk Allowance			37,000	165,000	39,000
A01217	Medical Allowance			150,000	177,000	158,000
A0124H	Special Allowance-2021			118,000	195,000	124,000
A0124N	Disparity Reduction Allowance 2022- 15%			228,000	601,000	239,000
A0124R	Adhoc Relief Allowance 2022			7,000	8,000	7,000
A0124X	Adhoc Relief Allowance 2023			736,000	2,285,000	773,000
A03	**TOTAL OPERATING EXPENSES**			**1,001,000**	**1,663,000**	**1,304,000**
A032	**TOTAL COMMUNICATIONS**			**174,000**	**174,000**	**191,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			124,000	124,000	136,000
A033	**TOTAL UTILITIES**			**302,000**	**254,000**	**332,000**
A03301	Gas			50,000	50,000	55,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			248,000	200,000	273,000
001	Electricity			248,000	200,000	273,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**280,000**	**750,000**	**510,000**
A03805	Travelling Allowance			100,000	350,000	110,000
001	Travelling Allowance			100,000	350,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	400,000	400,000
A039	**TOTAL GENERAL**			**245,000**	**485,000**	**271,000**
A03901	Stationery			100,000	130,000	110,000
001	Stationery			100,000	130,000	110,000
A03902	Printing and Publication			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4601	**Range Management Region II Abbottabad**					
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			5,000	100,000	6,000
A03907	Advertising & Publicity			35,000	100,000	39,000
001	Advertising and Publicity			35,000	100,000	39,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**1,250,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**1,250,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	1,250,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**140,000**	**400,000**	**154,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			50,000	200,000	55,000
A13001	Transport			50,000	200,000	55,000
001	Transport			50,000	200,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	50,000	22,000
A13101	Machinery and Equipment			20,000	50,000	22,000
001	Machinery and Equipment			20,000	50,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	50,000	22,000
A13201	Furniture and Fixture			20,000	50,000	22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			50,000	100,000	55,000
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
Range Management Region II Abbottabad				**11,905,000**	**13,913,000**	**12,834,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**4,887,000**	**4,981,000**	**5,132,000**
A011	**TOTAL PAY**		**5**	**5**	**3,142,000**	**3,199,000**	**3,299,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,650,000**	**2,688,000**	**1,733,000**
A01101	Total Basic Pay Of Officer		2	2	1,650,000	2,688,000	1,733,000
D099	Divisional Forest Officer	(BPS-18)	1	1	990,000		1,040,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,492,000**	**511,000**	**1,566,000**
A01151	Total Basic Pay Other Staff		3	3	1,492,000	511,000	1,566,000
J013	Junior Clerk	(BPS-11)	1	1	502,000		527,000
D112	Driver	(BPS-06)	1	1	422,000		443,000
N005	Naib Qasid	(BPS-03)	1	1	568,000		596,000
A012	**TOTAL ALLOWANCES**				**1,745,000**	**1,782,000**	**1,833,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,745,000**	**1,782,000**	**1,833,000**
A01202	House Rent Allowance				447,000	112,000	469,000
A01203	Conveyance Allowance				103,000	109,000	108,000
A01207	Washing Allowance				14,000	14,000	15,000
A01208	Dress Allowance				14,000	14,000	15,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				75,000	92,000	79,000
A0124H	Special Allowance-2021				172,000	194,000	181,000
A0124N	Disparity Reduction Allowance 2022- 15%				218,000	231,000	229,000
A0124R	Adhoc Relief Allowance 2022				218,000	228,000	229,000
A0124X	Adhoc Relief Allowance 2023				475,000	780,000	499,000
A03	**TOTAL OPERATING EXPENSES**				**1,560,000**	**1,713,000**	**1,746,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**298,000**	**298,000**	**328,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			248,000	248,000	273,000
A033	**TOTAL UTILITIES**			**497,000**	**425,000**	**546,000**
A03301	Gas			124,000	124,000	136,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			372,000	300,000	409,000
001	Electricity			372,000	300,000	409,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**450,000**	**415,000**
A03805	Travelling Allowance			150,000	200,000	165,000
001	Travelling Allowance			150,000	200,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	250,000
A039	**TOTAL GENERAL**			**415,000**	**540,000**	**457,000**
A03901	Stationery			150,000	200,000	165,000
001	Stationery			150,000	200,000	165,000
A03902	Printing and Publication			30,000	60,000	33,000
001	Printing and publication			30,000	60,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			100,000	100,000	110,000
A03907	Advertising & Publicity			50,000	75,000	55,000
001	Advertising and Publicity			50,000	75,000	55,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**523,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**523,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	523,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**195,000**	**300,000**	**215,000**
A130	**TOTAL TRANSPORT**			**80,000**	**150,000**	**88,000**
A13001	Transport			80,000	150,000	88,000
001	Transport			80,000	150,000	88,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**44,000**
A13101	Machinery and Equipment			40,000	50,000	44,000
001	Machinery and Equipment			40,000	50,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**50,000**	**28,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4605	**Divisional Forest Officer Direction Abbo**					
A13201	Furniture and Fixture			25,000	50,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**55,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
Divisional Forest Officer Direction Abbo				**8,044,000**	**7,520,000**	**8,635,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				2,726,000	3,193,000	2,844,000
A011	**TOTAL PAY**		4	4	1,377,000	1,507,000	1,446,000
A011-1	**TOTAL PAY OF OFFICERS**		1	1	440,000	506,000	462,000
A01101	Total Basic Pay Of Officer		1	1	440,000	506,000	462,000
A088	Assistant Director Sericulture	(BPS-17)	1	1	440,000		462,000
A011-2	**TOTAL PAY OF OTHER STAFF**		3	3	937,000	1,001,000	984,000
A01151	Total Basic Pay Other Staff		3	3	937,000	1,001,000	984,000
J013	Junior Clerk	(BPS-11)	1	1	356,000		374,000
S152	Supervisor	(BPS-07)	1	1	343,000		360,000
M010	Mali	(BPS-03)	1	1	238,000		250,000
A012	**TOTAL ALLOWANCES**				1,349,000	1,686,000	1,398,000
A012-1	**TOTAL REGULAR ALLOWANCES**				1,182,000	1,521,000	1,223,000
A01202	House Rent Allowance				101,000	92,000	106,000
A01203	Conveyance Allowance				103,000	78,000	108,000
A01207	Washing Allowance				2,000	25,000	2,000
A01208	Dress Allowance				2,000	48,000	2,000
A01217	Medical Allowance				64,000	52,000	67,000
A0121T	Adhoc Relief Allowance 2013				13,000	11,000	14,000
A0122C	Adhoc Relief Allowance - 2015				10,000	8,000	11,000
A01233	Unattractive Area Allowance				73,000	61,000	77,000
001	Unattractive Area Allowance				73,000	61,000	77,000
A0124H	Special Allowance-2021				106,000	97,000	111,000
A0124L	Weather Allowance				383,000	485,000	383,000
A0124N	Disparity Reduction Allowance 2022- 15%				102,000	99,000	107,000
A0124R	Adhoc Relief Allowance 2022				113,000	92,000	119,000
A0124X	Adhoc Relief Allowance 2023				110,000	373,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
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)**			**167,000**	**165,000**	**175,000**
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
A01284	Firewood Allowance			165,000	163,000	173,000
A03	**TOTAL OPERATING EXPENSES**			**632,000**	**800,000**	**734,000**
A032	**TOTAL COMMUNICATIONS**			**80,000**	**80,000**	**88,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			30,000	30,000	33,000
A033	**TOTAL UTILITIES**			**116,000**	**94,000**	**127,000**
A03302	Water			4,000	4,000	4,000
A03303	Electricity			112,000	90,000	123,000
001	Electricity			112,000	90,000	123,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**203,000**	**253,000**	**263,000**
A03805	Travelling Allowance			100,000	100,000	110,000
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	150,000
A03808	Conveyance Charges			3,000	3,000	3,000
001	Conveyance Charges			3,000	3,000	3,000
A039	**TOTAL GENERAL**			**233,000**	**373,000**	**256,000**
A03901	Stationery			60,000	100,000	66,000
001	Stationery			60,000	100,000	66,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
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			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03942	Cost of Other Stores			50,000	100,000	55,000
001	Cost of other Stores			50,000	100,000	55,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**1,000**	**330,000**
A041	**TOTAL PENSION**			**300,000**	**1,000**	**330,000**
A04114	Superannuation Encashment of L.P.R			300,000	1,000	330,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**150,000**	**160,000**	**165,000**
A130	**TOTAL TRANSPORT**			**40,000**	**50,000**	**44,000**
A13001	Transport			40,000	50,000	44,000
001	Transport			40,000	50,000	44,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**22,000**
A13201	Furniture and Fixture			20,000	20,000	22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**55,000**
A13301	Office Buildings			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4265 Assistant Director NTFP Chitral					
001 Office Buildings			50,000	50,000	55,000
Assistant Director NTFP Chitral			**3,808,000**	**4,154,000**	**4,073,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**24,907,000**	**27,152,000**	**26,129,000**
A011	**TOTAL PAY**		**46**	**46**	**15,365,000**	**14,503,000**	**16,135,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,759,000**	**1,842,000**	**2,898,000**
A01101	Total Basic Pay Of Officer		3	3	2,759,000	1,842,000	2,898,000
D099	Divisional Forest Officer	(BPS-18)	1	1	990,000		1,040,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	1,056,000		1,109,000
R005	Range Officer	(BPS-16)	1	1	713,000		749,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**43**	**43**	**12,606,000**	**12,661,000**	**13,237,000**
A01151	Total Basic Pay Other Staff		43	43	12,606,000	12,661,000	13,237,000
D190	Deputy Ranger	(BPS-12)	1	1	475,000		499,000
J013	Junior Clerk	(BPS-11)	2	2	713,000		749,000
F039	Forester	(BPS-10)	5	5	1,769,000		1,857,000
F035	Forest Guard	(BPS-08)	29	29	7,748,000		8,135,000
D112	Driver	(BPS-06)	2	2	713,000		749,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	475,000		499,000
N005	Naib Qasid	(BPS-03)	2	2	713,000		749,000
A012	**TOTAL ALLOWANCES**				**9,542,000**	**12,649,000**	**9,994,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,353,000**	**12,432,000**	**9,796,000**
A01202	House Rent Allowance				941,000	1,074,000	988,000
A01203	Conveyance Allowance				744,000	914,000	781,000
A01207	Washing Allowance				64,000	55,000	67,000
A01208	Dress Allowance				64,000	55,000	67,000
A0120D	Integrated Allowance				39,000	33,000	41,000
A01210	Risk Allowance				537,000	1,185,000	564,000
001	Risk Allowance				537,000	1,185,000	564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DA4653	**Divisional Forest Officer, Patrol Squad Forest Division, Timergara**					
A01217	Medical Allowance			539,000	646,000	566,000
A0121T	Adhoc Relief Allowance 2013			94,000	79,000	99,000
A0122C	Adhoc Relief Allowance - 2015			65,000	55,000	68,000
A01233	Unattractive Area Allowance			315,000	452,000	331,000
001	Unattractive Area Allowance			315,000	452,000	331,000
A0124H	Special Allowance-2021			1,091,000	1,343,000	1,146,000
A0124L	Weather Allowance			495,000	569,000	495,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,042,000	1,086,000	1,094,000
A0124R	Adhoc Relief Allowance 2022			1,042,000	1,086,000	1,094,000
A0124X	Adhoc Relief Allowance 2023			2,281,000	3,800,000	2,395,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**189,000**	**217,000**	**198,000**
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
A01284	Firewood Allowance			187,000	215,000	196,000
A03	**TOTAL OPERATING EXPENSES**			**1,458,000**	**1,604,000**	**1,640,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**143,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			80,000	80,000	88,000
A033	**TOTAL UTILITIES**			**248,000**	**374,000**	**272,000**
A03301	Gas			124,000	124,000	136,000
A03303	Electricity			124,000	250,000	136,000
001	Electricity			124,000	250,000	136,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**480,000**	**550,000**	**565,000**
A03805	Travelling Allowance			150,000	150,000	165,000
001	Travelling Allowance			150,000	150,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DA4653	**Divisional Forest Officer, Patrol Squad Forest Division, Timergara**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			330,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	400,000	400,000
A039	**TOTAL GENERAL**			**600,000**	**550,000**	**660,000**
A03901	Stationery			250,000	200,000	275,000
001	Stationery			250,000	200,000	275,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03906	Uniforms and Protective Clothing			150,000	150,000	165,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**300,000**	**380,000**	**330,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**165,000**
A13001	Transport			150,000	150,000	165,000
001	Transport			150,000	150,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**80,000**	**55,000**
A13101	Machinery and Equipment			50,000	80,000	55,000
001	Machinery and Equipment			50,000	80,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**55,000**
A13201	Furniture and Fixture			50,000	50,000	55,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**100,000**	**55,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
Divisional Forest Officer, Patrol Squad Forest Division, Timergara				**29,065,000**	**29,138,000**	**30,739,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
DA7219	**Deputy Director NTFP Dir Lower/Upper Dir Lower**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**						**7,155,000**
A011	**TOTAL PAY**			**9**			**2,679,000**
A011-1	**TOTAL PAY OF OFFICERS**			**3**			**1,494,000**
A01101	Total Basic Pay Of Officer			3			1,494,000
D028	Deputy Director	(BPS-18)		1			683,000
A079	Assistant Director	(BPS-17)		1			270,000
N059	Assistant NTFP Development Officer	(BPS-17)		1			541,000
A011-2	**TOTAL PAY OF OTHER STAFF**			**6**			**1,185,000**
A01151	Total Basic Pay Other Staff			6			1,185,000
J013	Junior Clerk	(BPS-11)		1			224,000
N048	NTFP Inspector	(BPS-09)		1			210,000
N056	NTFP Supervisor	(BPS-07)		2			391,000
D112	Driver	(BPS-06)		1			189,000
B048	Budder	(BPS-03)		1			171,000
A012	**TOTAL ALLOWANCES**						**4,476,000**
A012-1	**TOTAL REGULAR ALLOWANCES**						**4,476,000**
A01202	House Rent Allowance						814,000
A01203	Conveyance Allowance						328,000
A01217	Medical Allowance						181,000
A0124H	Special Allowance-2021						490,000
A0124N	Disparity Reduction Allowance 2022- 15%						535,000
A0124R	Adhoc Relief Allowance 2022						535,000
A0124X	Adhoc Relief Allowance 2023						944,000
A0125E	Adhoc Relief Allowance 2024						649,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
DA7219 Deputy Director NTFP Dir Lower/Upper Dir Lower					
Deputy Director NTFP Dir Lower/Upper Dir Lower					**7,155,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
LK4190	**Assistant Director NTFP Lakki Marwat**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**2,878,000**	**2,534,000**	**3,006,000**
A011	**TOTAL PAY**	**2**	**2**	**1,650,000**	**1,050,000**	**1,733,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**660,000**	**744,000**	**693,000**
A01101	Total Basic Pay Of Officer	1	1	660,000	744,000	693,000
A088	Assistant Director Sericulture (BPS-17)	1	1	660,000		693,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**1**	**1**	**990,000**	**306,000**	**1,040,000**
A01151	Total Basic Pay Other Staff	1	1	990,000	306,000	1,040,000
M010	Mali (BPS-03)	1	1	990,000		1,040,000
A012	**TOTAL ALLOWANCES**			**1,228,000**	**1,484,000**	**1,273,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,227,000**	**1,483,000**	**1,272,000**
A01202	House Rent Allowance			128,000	121,000	134,000
A01203	Conveyance Allowance			114,000	94,000	120,000
A0120D	Integrated Allowance			4,000	35,000	4,000
A01217	Medical Allowance			57,000	46,000	60,000
A0121T	Adhoc Relief Allowance 2013			33,000	19,000	35,000
A0122C	Adhoc Relief Allowance - 2015			33,000	19,000	35,000
A0124H	Special Allowance-2021			97,000	84,000	102,000
A0124L	Weather Allowance			330,000	5,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%			81,000	92,000	85,000
A0124R	Adhoc Relief Allowance 2022			141,000	380,000	148,000
A0124X	Adhoc Relief Allowance 2023			209,000	588,000	219,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
LK4190	**Assistant Director NTFP Lakki Marwat**					
A03	**TOTAL OPERATING EXPENSES**			1,422,000	1,654,000	1,567,000
A033	**TOTAL UTILITIES**			156,000	164,000	172,000
A03302	Water			7,000	15,000	8,000
A03303	Electricity			149,000	149,000	164,000
001	Electricity			149,000	149,000	164,000
A034	**TOTAL OCCUPANCY COSTS**			267,000	267,000	294,000
A03402	Rent for Office Building			267,000	267,000	294,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			586,000	660,000	647,000
A03805	Travelling Allowance			200,000	250,000	220,000
001	Travelling Allowance			200,000	250,000	220,000
A03806	Transportation of Goods			200,000	200,000	220,000
001	Transportation of Goods			200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			180,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			180,000	200,000	200,000
A03808	Conveyance Charges			6,000	10,000	7,000
001	Conveyance Charges			6,000	10,000	7,000
A039	**TOTAL GENERAL**			413,000	563,000	454,000
A03901	Stationery			80,000	100,000	88,000
001	Stationery			80,000	100,000	88,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03907	Advertising & Publicity			50,000	100,000	55,000
001	Advertising and Publicity			50,000	100,000	55,000
A03942	Cost of Other Stores			170,000	200,000	187,000
001	Cost of other Stores			170,000	200,000	187,000
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
LK4190	**Assistant Director NTFP Lakki Marwat**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**500,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**500,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	500,000	550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**320,000**	**242,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**110,000**
A13001	Transport			100,000	200,000	110,000
001	Transport			100,000	200,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**55,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
Assistant Director NTFP Lakki Marwat				**5,020,000**	**5,008,000**	**5,365,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**40,098,000**	**53,418,000**	**42,099,000**
A011	**TOTAL PAY**		**67**	**67**	**22,604,000**	**20,083,000**	**23,736,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,126,000**	**6,940,000**	**6,433,000**
A01101	Total Basic Pay Of Officer		12	12	6,126,000	6,940,000	6,433,000
C087	Conservator Of Forests	(BPS-19)	1	1	1,320,000		1,386,000
D099	Divisional Forest Officer	(BPS-18)	1	1	502,000		527,000
A513	Assistant Director (IT)	(BPS-17)	1	1	568,000		596,000
S166	Superintendent	(BPS-17)	1	1	568,000		596,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,135,000		1,192,000
A057	Assistant	(BPS-16)	2	2	515,000		541,000
C082	Computer Operator	(BPS-16)	2	2	990,000		1,040,000
F051	Forest Ranger	(BPS-16)	1	1	172,000		181,000
R005	Range Officer	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**16,478,000**	**13,143,000**	**17,303,000**
A01151	Total Basic Pay Other Staff		55	55	16,478,000	13,143,000	17,303,000
S035	Senior Clerk	(BPS-14)	1	1	1,135,000		1,192,000
S115	Stenographer	(BPS-14)	2	2	1,320,000		1,386,000
D190	Deputy Ranger	(BPS-12)	2	2	528,000		554,000
J013	Junior Clerk	(BPS-11)	4	4	2,785,000		2,924,000
F039	Forester	(BPS-10)	6	6	1,531,000		1,608,000
F035	Forest Guard	(BPS-08)	25	25	3,423,000		3,594,000
A050	Armourer	(BPS-06)	1	1	211,000		222,000
D112	Driver	(BPS-06)	3	3	2,495,000		2,620,000
C057	Chowkidar	(BPS-03)	1	1	251,000		264,000

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					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	383,000		402,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	6	6	2,020,000		2,121,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**17,494,000**	**33,335,000**	**18,363,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,492,000**	**33,333,000**	**18,361,000**
A01202	House Rent Allowance				2,055,000	1,975,000	2,158,000
A01203	Conveyance Allowance				1,612,000	1,521,000	1,693,000
A01207	Washing Allowance				185,000	191,000	194,000
A01208	Dress Allowance				185,000	191,000	194,000
A0120D	Integrated Allowance				111,000	108,000	117,000
A01210	Risk Allowance				979,000	2,496,000	1,028,000
001	Risk Allowance				979,000	2,496,000	1,028,000
A01217	Medical Allowance				1,099,000	1,124,000	1,154,000
A0121T	Adhoc Relief Allowance 2013				124,000	116,000	130,000
A01226	Computer Allowance				21,000	21,000	22,000
A0122C	Adhoc Relief Allowance - 2015				85,000	79,000	89,000
A0124H	Special Allowance-2021				2,434,000	3,128,000	2,556,000
A0124L	Weather Allowance				132,000	207,000	132,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,872,000	7,367,000	1,966,000
A0124R	Adhoc Relief Allowance 2022				2,188,000	3,094,000	2,297,000
A0124X	Adhoc Relief Allowance 2023				4,410,000	11,715,000	4,631,000
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**				**2,672,000**	**3,368,000**	**3,190,000**

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				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**			276,000	250,000	304,000
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			226,000	200,000	249,000
A033	**TOTAL UTILITIES**			1,125,000	1,007,000	1,238,000
A03301	Gas			707,000	707,000	778,000
A03303	Electricity			418,000	300,000	460,000
001	Electricity			418,000	300,000	460,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			700,000	1,300,000	1,020,000
A03805	Travelling Allowance			200,000	500,000	220,000
001	Travelling Allowance			200,000	500,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	800,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	800,000
A039	**TOTAL GENERAL**			571,000	811,000	628,000
A03901	Stationery			280,000	300,000	308,000
001	Stationery			280,000	300,000	308,000
A03902	Printing and Publication			80,000	100,000	88,000
001	Printing and publication			80,000	100,000	88,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			100,000	250,000	110,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000	6,000,000	1,100,000
A041	**TOTAL PENSION**			1,000,000	6,000,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4317	**Divisional Forest Officer Patral Squad Mansehra**					
A04114	Superannuation Encashment of L.P.R			1,000,000	6,000,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**250,000**	**560,000**	**275,000**
A130	**TOTAL TRANSPORT**			**120,000**	**300,000**	**132,000**
A13001	Transport			120,000	300,000	132,000
001	Transport			120,000	300,000	132,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**80,000**	**44,000**
A13101	Machinery and Equipment			40,000	80,000	44,000
001	Machinery and Equipment			40,000	80,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**80,000**	**44,000**
A13201	Furniture and Fixture			40,000	80,000	44,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**100,000**	**55,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
Divisional Forest Officer Patral Squad Mansehra				**44,920,000**	**63,347,000**	**47,654,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**56,431,000**	**69,170,000**	**65,273,000**
A011	**TOTAL PAY**		**78**	**78**	**29,739,000**	**30,043,000**	**31,227,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,435,000**	**2,812,000**	**4,657,000**
A01101	Total Basic Pay Of Officer		5	5	4,435,000	2,812,000	4,657,000
D099	Divisional Forest Officer	(BPS-18)	1	1	911,000		957,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	1,069,000		1,122,000
A057	Assistant	(BPS-16)	1	1	805,000		845,000
R005	Range Officer	(BPS-16)	2	2	1,650,000		1,733,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**73**	**73**	**25,304,000**	**27,231,000**	**26,570,000**
A01151	Total Basic Pay Other Staff		73	73	25,304,000	27,231,000	26,570,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	805,000		845,000
S035	Senior Clerk	(BPS-14)	1	1	924,000		970,000
D190	Deputy Ranger	(BPS-12)	1	1	554,000		582,000
J013	Junior Clerk	(BPS-11)	1	1	475,000		499,000
F039	Forester	(BPS-10)	6	6	1,096,000		1,151,000
F035	Forest Guard	(BPS-08)	48	48	13,240,000		13,902,000
B048	Budder	(BPS-07)	1	1	779,000		818,000
D112	Driver	(BPS-06)	4	4	2,402,000		2,522,000
C057	Chowkidar	(BPS-03)	4	4	2,178,000		2,287,000
C065	Cleaner	(BPS-03)	1	1	396,000		416,000
N005	Naib Qasid	(BPS-03)	5	5	2,455,000		2,578,000
A012	**TOTAL ALLOWANCES**				**26,692,000**	**39,127,000**	**34,046,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,690,000**	**39,125,000**	**34,044,000**
A01202	House Rent Allowance				2,602,000	2,320,000	2,732,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			2,035,000	1,957,000	2,137,000
A01207	Washing Allowance			143,000	188,000	150,000
A01208	Dress Allowance			143,000	137,000	150,000
A0120D	Integrated Allowance			86,000	82,000	90,000
A01210	Risk Allowance			1,902,000	2,716,000	1,997,000
001	Risk Allowance			1,902,000	2,716,000	1,997,000
A01217	Medical Allowance			1,538,000	1,451,000	1,615,000
A0121T	Adhoc Relief Allowance 2013			321,000	210,000	337,000
A0122C	Adhoc Relief Allowance - 2015			208,000	150,000	218,000
A0124H	Special Allowance-2021			3,464,000	8,068,000	3,637,000
A0124L	Weather Allowance			45,000	52,000	45,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,918,000	2,629,000	3,064,000
A0124R	Adhoc Relief Allowance 2022			4,227,000	2,641,000	4,438,000
A0124X	Adhoc Relief Allowance 2023			7,058,000	10,788,000	7,411,000
A0125E	Adhoc Relief Allowance 2024				5,736,000	6,023,000
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**			1,474,000	2,052,000	1,741,000
A032	**TOTAL COMMUNICATIONS**			130,000	130,000	143,000
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			80,000	80,000	88,000
A033	**TOTAL UTILITIES**			464,000	592,000	510,000
A03301	Gas			174,000	350,000	191,000
A03302	Water			42,000	42,000	46,000
A03303	Electricity			248,000	200,000	273,000
001	Electricity			248,000	200,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4323	**DFO Kunhar Watershed Division Mansehra**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	850,000	670,000
A03805	Travelling Allowance			200,000	400,000	220,000
001	Travelling Allowance			200,000	400,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	450,000
A039	**TOTAL GENERAL**			380,000	480,000	418,000
A03901	Stationery			100,000	180,000	110,000
001	Stationery			100,000	180,000	110,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03906	Uniforms and Protective Clothing			100,000	100,000	110,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000	2,700,000	1,100,000
A041	**TOTAL PENSION**			1,000,000	2,700,000	1,100,000
A04114	Superannuation Encashment of L.P.R			1,000,000	2,700,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	600,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	600,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	600,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	600,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			260,000	450,000	286,000
A130	**TOTAL TRANSPORT**			90,000	200,000	99,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4323	**DFO Kunhar Watershed Division Mansehra**					
A13001	Transport			90,000	200,000	99,000
001	Transport			90,000	200,000	99,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**44,000**
A13101	Machinery and Equipment			40,000	50,000	44,000
001	Machinery and Equipment			40,000	50,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**100,000**	**33,000**
A13201	Furniture and Fixture			30,000	100,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**100,000**	**110,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
DFO Kunhar Watershed Division Mansehra				**60,065,000**	**74,972,000**	**69,390,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**3,807,000**	**4,522,000**	**3,994,000**
A011	**TOTAL PAY**		**4**	**4**	**1,967,000**	**2,094,000**	**2,066,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**911,000**	**1,027,000**	**957,000**
A01101	Total Basic Pay Of Officer		1	1	911,000	1,027,000	957,000
A079	Assistant Director	(BPS-17)	1	1	911,000		957,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**3**	**3**	**1,056,000**	**1,067,000**	**1,109,000**
A01151	Total Basic Pay Other Staff		3	3	1,056,000	1,067,000	1,109,000
J013	Junior Clerk	(BPS-11)	1	1	475,000		499,000
S152	Supervisor	(BPS-07)	1	1	304,000		319,000
M010	Mali	(BPS-03)	1	1	277,000		291,000
A012	**TOTAL ALLOWANCES**				**1,840,000**	**2,428,000**	**1,928,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,839,000**	**2,427,000**	**1,927,000**
A01202	House Rent Allowance				161,000	192,000	169,000
A01203	Conveyance Allowance				175,000	160,000	184,000
A01206	Local Compensatory Allowance				70,000	69,000	74,000
A01207	Washing Allowance				23,000	25,000	24,000
A01208	Dress Allowance				2,000	25,000	2,000
A0120D	Integrated Allowance				7,000	8,000	7,000
A01217	Medical Allowance				92,000	88,000	97,000
A0121T	Adhoc Relief Allowance 2013				23,000	19,000	24,000
A0122C	Adhoc Relief Allowance - 2015				17,000	13,000	18,000
A0124H	Special Allowance-2021				152,000	180,000	160,000
A0124L	Weather Allowance				112,000	129,000	112,000
A0124N	Disparity Reduction Allowance 2022- 15%				178,000	174,000	187,000
A0124R	Adhoc Relief Allowance 2022				277,000	300,000	291,000
A0124X	Adhoc Relief Allowance 2023				550,000	1,045,000	578,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4247 Assistant Director NTFP Malakand					
A01274 Medical Charges			1,000	1,000	1,000
001 Medical Charges			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			**2,224,000**	**1,454,000**	**2,507,000**
A032 TOTAL COMMUNICATIONS			**236,000**	**236,000**	**260,000**
A03201 Postage and Telegraph			50,000	50,000	55,000
A03202 Telephone and Trunk Call			186,000	186,000	205,000
A033 TOTAL UTILITIES			**661,000**	**254,000**	**726,000**
A03301 Gas			223,000	50,000	245,000
A03302 Water			4,000	4,000	4,000
A03303 Electricity			434,000	200,000	477,000
001 Electricity			434,000	200,000	477,000
A034 TOTAL OCCUPANCY COSTS			**900,000**	**317,000**	**990,000**
A03402 Rent for Office Building			900,000	317,000	990,000
A038 TOTAL TRAVEL & TRANSPORTATION			**204,000**	**324,000**	**286,000**
A03801 Training - domestic			1,000	1,000	1,000
003 Others			1,000	1,000	1,000
A03805 Travelling Allowance			100,000	150,000	110,000
001 Travelling Allowance			100,000	150,000	110,000
A03806 Transportation of Goods			20,000	20,000	22,000
001 Transportation of Goods			20,000	20,000	22,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	150,000	150,000
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	150,000	150,000
A03808 Conveyance Charges			3,000	3,000	3,000
001 Conveyance Charges			3,000	3,000	3,000
A039 TOTAL GENERAL			**223,000**	**323,000**	**245,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MD4247	**Assistant Director NTFP Malakand**					
A03901	Stationery			70,000	100,000	77,000
001	Stationery			70,000	100,000	77,000
A03902	Printing and Publication			20,000	20,000	22,000
001	Printing and publication			20,000	20,000	22,000
A03903	Conference/Seminars/Workshops/ Symposia			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
A03942	Cost of Other Stores			80,000	100,000	88,000
001	Cost of other Stores			80,000	100,000	88,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**1,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**1,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**140,000**	**140,000**	**154,000**
A130	**TOTAL TRANSPORT**			**40,000**	**40,000**	**44,000**
A13001	Transport			40,000	40,000	44,000
001	Transport			40,000	40,000	44,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MD4247	**Assistant Director NTFP Malakand**					
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**22,000**
A13201	Furniture and Fixture			20,000	20,000	22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**55,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
Assistant Director NTFP Malakand				**7,571,000**	**6,118,000**	**8,195,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MR4709	**Assistant Director NTFP Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**3,861,000**	**3,843,000**	**4,046,000**
A011	**TOTAL PAY**		**6**	**6**	**2,165,000**	**1,759,000**	**2,273,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**172,000**	**198,000**	**181,000**
A01101	Total Basic Pay Of Officer		1	1	172,000	198,000	181,000
A088	Assistant Director Sericulture	(BPS-17)	1	1	172,000		181,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**5**	**5**	**1,993,000**	**1,561,000**	**2,092,000**
A01151	Total Basic Pay Other Staff		5	5	1,993,000	1,561,000	2,092,000
J013	Junior Clerk	(BPS-11)	1	1	660,000		693,000
I012	Inspector	(BPS-09)	1	1	660,000		693,000
S152	Supervisor	(BPS-07)	2	2	409,000		429,000
M010	Mali	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**1,696,000**	**2,084,000**	**1,773,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,695,000**	**2,083,000**	**1,772,000**
A01202	House Rent Allowance				165,000	131,000	173,000
A01203	Conveyance Allowance				209,000	105,000	219,000
A01208	Dress Allowance				2,000	25,000	2,000
A01209	Special Additional Allowance				2,000	25,000	2,000
A01217	Medical Allowance				143,000	83,000	150,000
A0121T	Adhoc Relief Allowance 2013				10,000	13,000	11,000
A0121Z	Adhoc Relief Allowance-2014				77,000	286,000	81,000
A0122C	Adhoc Relief Allowance - 2015				10,000	106,000	11,000
A0124H	Special Allowance-2021				176,000	226,000	185,000
A0124L	Weather Allowance				175,000	22,000	175,000
A0124N	Disparity Reduction Allowance 2022- 15%				165,000	346,000	173,000
A0124R	Adhoc Relief Allowance 2022				231,000	195,000	243,000
A0124X	Adhoc Relief Allowance 2023				330,000	520,000	347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MR4709	**Assistant Director NTFP Mardan**					
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**970,000**	**1,300,000**	**1,059,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**120,000**	**143,000**
A03201	Postage and Telegraph			50,000	40,000	55,000
A03202	Telephone and Trunk Call			80,000	80,000	88,000
A033	**TOTAL UTILITIES**			**199,000**	**199,000**	**219,000**
A03301	Gas			74,000	74,000	81,000
A03302	Water			25,000	25,000	28,000
A03303	Electricity			100,000	100,000	110,000
001	Electricity			100,000	100,000	110,000
A034	**TOTAL OCCUPANCY COSTS**			**248,000**	**248,000**	**273,000**
A03402	Rent for Office Building			248,000	248,000	273,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**190,000**	**370,000**	**201,000**
A03805	Travelling Allowance			100,000	250,000	110,000
001	Travelling Allowance			100,000	250,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			80,000	80,000	80,000
001	POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A03808	Conveyance Charges			10,000	40,000	11,000
001	Conveyance Charges			10,000	40,000	11,000
A039	**TOTAL GENERAL**			**203,000**	**363,000**	**223,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MR4709	**Assistant Director NTFP Mardan**					
A03903	Conference/Seminars/Workshops/ Symposia			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			60,000	60,000	66,000
001	Advertising and Publicity			60,000	60,000	66,000
A03942	Cost of Other Stores			50,000	50,000	55,000
001	Cost of other Stores			50,000	50,000	55,000
A03970	Others			40,000	200,000	44,000
001	Others			40,000	200,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**1,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**1,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**	**220,000**	**143,000**
A130	**TOTAL TRANSPORT**			**40,000**	**100,000**	**44,000**
A13001	Transport			40,000	100,000	44,000
001	Transport			40,000	100,000	44,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**22,000**
A13101	Machinery and Equipment			20,000	20,000	22,000
001	Machinery and Equipment			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MR4709	**Assistant Director NTFP Mardan**					
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	50,000	22,000
A13201	Furniture and Fixture			20,000	50,000	22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			50,000	50,000	55,000
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
Assistant Director NTFP Mardan				**6,361,000**	**5,365,000**	**6,788,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
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.**				**384,437,000**	**443,993,000**	**458,820,000**
A011	**TOTAL PAY**		**522**	**521**	**200,513,000**	**209,629,000**	**214,775,000**
A011-1	**TOTAL PAY OF OFFICERS**		**125**	**125**	**81,334,000**	**92,449,000**	**90,258,000**
A01101	Total Basic Pay Of Officer		125	125	81,027,000	92,324,000	89,935,000
A697	Additional Director General (Education)	(BPS-20)	1	1	673,000		707,000
A698	Additional Director General (Forestry Research)	(BPS-20)	1	1	673,000		707,000
A699	Additional Director General (Biological Science	(BPS-20)	1	1	673,000		707,000
D068	Director General	(BPS-20)	1	1	1,003,000		1,053,000
D839	Director (Biological Science Research Division)	(BPS-19)	1	1	937,000		984,000
D840	Director (Forest Education Division)	(BPS-19)	1	1	937,000		984,000
D841	Director (Forest Product Research Division)	(BPS-19)	1	1	937,000		984,000
D842	Director (Forestry Research Division)	(BPS-19)	1	1	937,000		984,000
D843	Director (Biodiversity Division)	(BPS-19)	1	1	554,000		582,000
D861	Director NTFP	(BPS-19)		1			859,000
S496	Sericulture Coordinator	(BPS-19)	1		818,000		
A605	Assistant Prof. of Forestry	(BPS-18)	4	4	2,666,000		2,799,000
C384	Central Silviciltaurist	(BPS-18)	1	1	383,000		402,000
D467	Deputy Director Technical	(BPS-18)	1	1	554,000		582,000
E113	Extension Specialist	(BPS-18)	1	1	383,000		402,000
F172	Forest Entomologist	(BPS-18)	1	1	383,000		402,000
F173	Forest Botanist	(BPS-18)	1	1	858,000		901,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4958	**Director General, Pakistan Forest Institute Peshawar.**						
F174	Forest Chemist	(BPS-18)	1	1	858,000		901,000
F175	Forest Economist	(BPS-18)	1	1	383,000		402,000
F176	Forest Geneticist	(BPS-18)	1	1	502,000		527,000
F177	Forest Pathologist	(BPS-18)	1	1	383,000		402,000
F178	Forest Mensuration Officer	(BPS-18)	1	1	502,000		527,000
G043	GIS Specialist	(BPS-18)	1	1	264,000		277,000
L137	Logging Officer	(BPS-18)	1	1	858,000		901,000
M033	Medical Officer	(BPS-18)	1	1	990,000		1,040,000
M122	Medicinal Plant Botanist	(BPS-18)	1	1	550,000		578,000
R336	Range Management Officer	(BPS-18)	1	1	990,000		1,040,000
S060	Senior Research Officer	(BPS-18)	4	2	4,950,000		1,054,000
S497	Senior Pulp and Paper	(BPS-18)	1	1	383,000		402,000
S498	Soil Chemist	(BPS-18)	1	1	383,000		402,000
S829	Senior Research Officer (Silkworm breeding)	(BPS-18)		1			5,198,000
S830	Senior Research Officer (Silkworm pathology)	(BPS-18)		1			527,000
W068	Watershed Management Specialist	(BPS-18)	1	1	488,000		512,000
W069	Wood Seasoning Preservatin Officer	(BPS-18)	1	1	383,000		402,000
W070	Wildlife Management Specialist	(BPS-18)	1	1	766,000		804,000
A021	Administrative Officer	(BPS-17)	2	2	990,000		1,040,000
A101	Assistant Entomologist	(BPS-17)	3	3	1,980,000		2,079,000
A429	Assistant Botanist (Economics)	(BPS-17)	1	1	317,000		333,000
A606	Assistant Silviculturist	(BPS-17)	7	2	4,400,000		4,620,000
A607	Assistant Wood Technologist	(BPS-17)	1	1	550,000		578,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4958	**Director General, Pakistan Forest Institute Peshawar.**						
A608	Assistant Forest Ecologist	(BPS-17)	1	1	550,000		578,000
A609	Assistant Forest Economist	(BPS-17)	1	1	550,000		578,000
A610	Assistant Wood Technical Officer	(BPS-17)	1	1	550,000		578,000
A611	Assistant Wood Seasoning Officer	(BPS-17)	1	1	550,000		578,000
A612	Assistant Composit Wood Officer	(BPS-17)	1	1	550,000		578,000
A613	Assistant Forest Geneticist	(BPS-17)	1	1	550,000		578,000
A614	Assistant Forest Chemist	(BPS-17)	1	1	550,000		578,000
A615	Assistant Forest Engineer	(BPS-17)	4	4	2,200,000		2,310,000
A963	Assistant Silviculturist (Range)	(BPS-17)		2			1,040,000
A964	Assistant Silviculturist (Watershed)	(BPS-17)		1			520,000
A965	Assistant Silviculturist	(BPS-17)		2			1,040,000
B028	Biochemist	(BPS-17)	1	1	488,000		512,000
E114	Executive Officer	(BPS-17)	1	1	409,000		429,000
F180	Forest Manager	(BPS-17)	1	1	317,000		333,000
L033	Librarian	(BPS-17)	1	1	317,000		333,000
L138	Lecturer in Forestry	(BPS-17)	3	3	1,069,000		1,122,000
P269	Plant Pathalogist	(BPS-17)	1	1	550,000		578,000
P354	Pulp and Paper Officer	(BPS-17)	2	2	990,000		1,040,000
R032	Research Officer	(BPS-17)	8	6	17,873,000		18,767,000
R381	Research Officer (Soil)	(BPS-17)		1			333,000
R382	Research Officer (Pathology)	(BPS-17)		1			333,000
S166	Superintendent	(BPS-17)	4	4	3,300,000		3,465,000
W023	Woman Medical Officer	(BPS-17)	1	1	502,000		527,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4958	**Director General, Pakistan Forest Institute Peshawar.**						
W071	Wildlife Biologist	(BPS-17)	1	1	317,000		333,000
A057	Assistant	(BPS-16)	7	7	2,200,000		2,310,000
A185	Assistant Librarian	(BPS-16)	1	1	290,000		305,000
A617	Assistant Wood Working Officer	(BPS-16)	1	1	495,000		520,000
A696	Assistant Private Secretary	(BPS-16)	6	6	2,468,000		2,591,000
C125	Computer Gr-1	(BPS-16)	3	3	581,000		610,000
F010	Female Nurse	(BPS-16)	1	1	172,000		181,000
F220	Forest Ranger (Mensuration)	(BPS-16)	2	2	475,000		499,000
F221	Forest Ranger (Range)	(BPS-16)	2	2	475,000		499,000
F222	Forest Ranger (Silva)	(BPS-16)	2	2	475,000		499,000
F223	Forest Ranger (Watershed)	(BPS-16)	2	2	475,000		499,000
M008	Male Nurse	(BPS-16)	1	1	550,000		578,000
R030	Research Assistant	(BPS-16)	3	3	1,650,000		1,733,000
T097	Technical Assistant	(BPS-16)	7	7	3,300,000		3,465,000
A01102	Personal pay				275,000	87,000	289,000
A01105	Qualification Pay				32,000	38,000	34,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**397**	**396**	**119,179,000**	**117,180,000**	**124,517,000**
A01151	Total Basic Pay Other Staff		397	396	118,420,000	116,610,000	123,720,000
B098	Boiler Man	(BPS-14)	1	1	304,000		319,000
J024	Junior Scale Stenographer	(BPS-14)	5	5	2,310,000		2,426,000
S035	Senior Clerk	(BPS-14)	7	7	2,891,000		3,036,000
S062	Senior Storekeeper	(BPS-12)	1	1	238,000		250,000
F033	Foreman	(BPS-11)	2		1,188,000		
F237	Foreman (Vehicle Workshop)	(BPS-11)		1			624,000
J013	Junior Clerk	(BPS-11)	27	27	8,422,000		8,843,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4958	**Director General, Pakistan Forest Institute Peshawar.**						
L006	Laboratory Technician	(BPS-11)	2	2	792,000		832,000
M123	Museum Assistant	(BPS-11)	1	1	238,000		250,000
R337	Rope Way Operator	(BPS-11)	2	2	1,478,000		1,552,000
T012	Technician	(BPS-11)	4	4	2,706,000		2,841,000
F039	Forester	(BPS-10)	11	11	4,646,000		4,878,000
P027	Photographer	(BPS-10)	2	2	1,254,000		1,317,000
T097	Technical Assistant	(BPS-10)	1	1	238,000		250,000
A005	Accountant	(BPS-09)	5	5	2,825,000		2,966,000
P022	Pesh Imam	(BPS-09)	1	1	383,000		402,000
D119	Driver-Cum-Mechanic	(BPS-08)	1	1	541,000		568,000
F015	Field Assistant	(BPS-08)	24	24	8,514,000		8,940,000
F035	Forest Guard	(BPS-08)	2	2	858,000		901,000
F192	Forman Civil	(BPS-08)	1	1	185,000		194,000
F193	Foreman Electrical	(BPS-08)	1	1	185,000		194,000
L034	Library Assistant	(BPS-08)	9	9	3,128,000		3,284,000
M018	Masson	(BPS-08)	1	1	304,000		319,000
A147	Assistant Store Keeper	(BPS-07)	1	1	396,000		416,000
A299	Assistant Curator	(BPS-07)	1	1	264,000		277,000
B007	Bahishti Cum-Khakrob	(BPS-07)	1	1	290,000		305,000
C012	Carpenter	(BPS-07)	4	4	1,610,000		1,691,000
C304	Clinical Technician (Pharmacy)	(BPS-07)	1	1	198,000		208,000
D007	Dai	(BPS-07)	1	1	290,000		305,000
D112	Driver	(BPS-07)	20	20	5,650,000		5,933,000
E019	Electrician	(BPS-07)	2	2	304,000		319,000
G037	Garden Supervisor	(BPS-07)	1	1	356,000		374,000
G057	Gas Plant Mechanic	(BPS-07)	1	1	502,000		527,000
H289	Harbarium Keeper	(BPS-07)	1	1	238,000		250,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4958	**Director General, Pakistan Forest Institute Peshawar.**						
H290	Hawalder Armed Guard	(BPS-07)	1	1	238,000		250,000
J116	Jamadar Armed Guard	(BPS-07)	1	1	554,000		582,000
L042	Lineman	(BPS-07)	2	2	304,000		319,000
M022	Mechanic	(BPS-07)	1	1	436,000		458,000
M073	Motor Mechanic	(BPS-07)	2	2	805,000		845,000
P032	Physical Training Instructor	(BPS-07)	1	1	277,000		291,000
P040	Plant Operator	(BPS-07)	2	2	1,109,000		1,164,000
P049	Polisher	(BPS-07)	2	2	634,000		666,000
P427	PHC TECHNOLOGIST (MULTI PURPOSE)	(BPS-07)	1	1	290,000		305,000
S127	Store Keeper	(BPS-07)	1	1	488,000		512,000
S499	Sawyer	(BPS-07)	1	1	436,000		458,000
T031	Tractor Driver	(BPS-07)	1	1	356,000		374,000
W015	Welder	(BPS-07)	1	1	264,000		277,000
F026	Fitter	(BPS-06)	1	1	422,000		443,000
A333	Assistant Photographer	(BPS-05)	1	1	185,000		194,000
T058	Tennis Marker	(BPS-05)	1	1	396,000		416,000
B013	Bearer	(BPS-04)	14	14	4,145,000		4,352,000
B112	Buttler	(BPS-04)	2	2	832,000		874,000
C065	Cleaner	(BPS-04)	5	5	1,307,000		1,372,000
C095	Cook	(BPS-04)	3	3	634,000		666,000
D006	Daftari	(BPS-04)	1	1	172,000		181,000
G021	Guard	(BPS-04)	33	33	7,894,000		8,289,000
J117	Jamadar senitory Worker	(BPS-04)	1	1	290,000		305,000
K009	Khalasi	(BPS-04)	11	11	2,600,000		2,730,000
L002	Laboratory Attendant	(BPS-04)	11	11	2,732,000		2,869,000
L035	Library Attendant	(BPS-04)	1	1	304,000		319,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4958	**Director General, Pakistan Forest Institute Peshawar.**						
M010	Mali	(BPS-04)	56	56	12,989,000		13,638,000
M077	Museum Attendant	(BPS-04)	1	1	224,000		235,000
P104	Pump Operator	(BPS-04)	8	8	1,426,000		1,497,000
P355	Plant Collector	(BPS-04)	3	3	898,000		943,000
P356	Plant Mounter	(BPS-04)	2	2	396,000		416,000
W032	Workshop Attendant	(BPS-04)	1	1	224,000		235,000
D203	Dishwasher/Masalchi	(BPS-03)	1	1	541,000		568,000
N005	Naib Qasid	(BPS-03)	58	58	14,467,000		15,190,000
S162	Sweeper	(BPS-03)	15	15	3,524,000		3,700,000
S500	Sports Attendent	(BPS-03)	4	4	1,386,000		1,455,000
J013	Junior Clerk	(Martyred)	1	1	515,000		541,000
A01152	Personal pay				759,000	570,000	797,000
A012	**TOTAL ALLOWANCES**				**183,924,000**	**234,364,000**	**244,045,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**183,114,000**	**231,399,000**	**243,235,000**
A01201	Senior Post Allowance				35,000	58,000	37,000
A01202	House Rent Allowance				4,745,000	19,320,000	4,982,000
A01203	Conveyance Allowance				13,864,000	16,169,000	14,557,000
A01206	Local Compensatory Allowance				33,000	1,000	35,000
A01207	Washing Allowance				254,000	3,335,000	267,000
A01208	Dress Allowance				285,000	3,335,000	299,000
A0120D	Integrated Allowance				309,000	1,944,000	324,000
A01216	Qualification Allowance				296,000	391,000	311,000
A01217	Medical Allowance				9,309,000	10,178,000	9,774,000
A0121B	Health Professional Allowance				1,454,000	1,409,000	1,527,000
A0121Q	Audit and Accounts Allowance				271,000	273,000	285,000
A0121T	Adhoc Relief Allowance 2013				2,017,000	1,758,000	2,118,000
A01224	Entertainment Allowance				23,000	63,000	24,000
A01228	Orderly Allowance				318,000	345,000	334,000
A0122C	Adhoc Relief Allowance - 2015				1,145,000	997,000	1,202,000
A0122N	Special Conveyance Allowance to Disbaled Employees				339,000	432,000	356,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4958	**Director General, Pakistan Forest Institute Peshawar.**					
A01236	Deputation Allowance			321,000	336,000	337,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			1,959,000	1,898,000	2,057,000
A0124H	Special Allowance-2021			10,644,000	13,955,000	11,176,000
A0124L	Weather Allowance				1,626,000	
A0124N	Disparity Reduction Allowance 2022- 15%			17,889,000	18,836,000	18,783,000
A0124R	Adhoc Relief Allowance 2022			25,416,000	19,463,000	26,687,000
A0124X	Adhoc Relief Allowance 2023			91,418,000	65,943,000	95,989,000
A0125E	Adhoc Relief Allowance 2024				48,538,000	50,965,000
A01270	Other			770,000	796,000	809,000
001	Others			770,000	796,000	809,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**810,000**	**2,965,000**	**810,000**
A01271	Overtime Allowance			9,000	104,000	9,000
A01274	Medical Charges			800,000	2,860,000	800,000
001	Medical Charges			800,000	2,860,000	800,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**300,000**	**600,000**	**1,000,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**300,000**	**600,000**	**1,000,000**
A02201	Research and surveys & Exploratory operations			300,000	600,000	1,000,000
A03	**TOTAL OPERATING EXPENSES**			**59,737,000**	**81,941,000**	**84,694,000**
A032	**TOTAL COMMUNICATIONS**			**2,650,000**	**2,750,000**	**2,915,000**
A03201	Postage and Telegraph			150,000	150,000	165,000
A03202	Telephone and Trunk Call			2,500,000	2,600,000	2,750,000
A033	**TOTAL UTILITIES**			**51,054,000**	**71,400,000**	**71,159,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4958	**Director General, Pakistan Forest Institute Peshawar.**					
A03301	Gas			1,054,000	1,400,000	1,159,000
A03303	Electricity			50,000,000	70,000,000	70,000,000
001	Electricity			50,000,000	70,000,000	70,000,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**30,000**	**1,000**
A03407	Rates and Taxes			1,000	30,000	1,000
A036	**TOTAL MOTOR VEHICLES**			**200,000**	**400,000**	**220,000**
A03603	Registration			200,000	400,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**3,150,000**	**4,300,000**	**4,455,000**
A03801	Training - domestic			1,000,000	1,000,000	1,100,000
003	Others			1,000,000	1,000,000	1,100,000
A03805	Travelling Allowance			500,000	500,000	550,000
001	Travelling Allowance			500,000	500,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,600,000	2,750,000	2,750,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,600,000	2,750,000	2,750,000
A03808	Conveyance Charges			50,000	50,000	55,000
001	Conveyance Charges			50,000	50,000	55,000
A039	**TOTAL GENERAL**			**2,682,000**	**3,061,000**	**5,944,000**
A03901	Stationery			800,000	800,000	880,000
001	Stationery			800,000	800,000	880,000
A03902	Printing and Publication			500,000	500,000	550,000
001	Printing and publication			500,000	500,000	550,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			200,000	300,000	220,000
A03906	Uniforms and Protective Clothing			100,000	100,000	110,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03917	Law Charges			1,000	60,000	1,440,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4958	**Director General, Pakistan Forest Institute Peshawar.**					
A03919	Payments to Other for Service Rendered					880,000
001	Payments to Others for Service Rendered					880,000
A03927	Purchase of Drug and Medicines			500,000	500,000	700,000
001	Purchase of drug and Medicines			500,000	500,000	700,000
A03942	Cost of Other Stores			200,000	200,000	220,000
001	Cost of other Stores			200,000	200,000	220,000
A03955	Other Store - Tear Gas			30,000	100,000	33,000
A03970	Others			250,000	400,000	800,000
001	Others			250,000	400,000	800,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**8,000,000**	**13,235,000**	**8,800,000**
A041	**TOTAL PENSION**			**8,000,000**	**13,235,000**	**8,800,000**
A04106	Reimbursement of medical charges to pensioners				81,000	
A04114	Superannuation Encashment of L.P.R			8,000,000	13,154,000	8,800,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,200,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,200,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,200,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,200,000	990,000
A06	**TOTAL TRANSFERS**			**101,000**	**301,000**	**111,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**100,000**	**300,000**	**110,000**
A06301	Entertainments & Gifts			100,000	300,000	110,000
001	Entertainment & Gifts			100,000	300,000	110,000
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,000**	**1,000**	**1,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4958	**Director General, Pakistan Forest Institute Peshawar.**					
A06402	Contribution/transfer to reserve fund			1,000	1,000	1,000
002	Provision for Salary			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**1,004,000**	**1,104,000**	**11,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**102,000**	**102,000**	**3,000**
A09201	Hardware			100,000	100,000	1,000
001	Hardware			100,000	100,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A094	**TOTAL OTHER STORES AND STOCKS**			**600,000**	**700,000**	**4,000**
A09404	Medical and Laboratory Equipment			200,000	200,000	1,000
A09405	Workshop Equipment			100,000	100,000	1,000
A09411	General Utility Chemicals			100,000	200,000	1,000
A09412	Specific Utility chemicals			200,000	200,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**100,000**	**1,000**
A09601	Plant and Machinery			100,000	100,000	1,000
001	Plant and Machinery			100,000	100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**	**200,000**	**1,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4958	**Director General, Pakistan Forest Institute Peshawar.**					
A09701	Furniture and fixtures			200,000	200,000	1,000
001	Furniture & Fixture			200,000	200,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			**1,000**	**1,000**	**1,000**
A09802	Purchase of other assets-others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,106,000**	**2,705,000**	**6,004,000**
A130	**TOTAL TRANSPORT**			**500,000**	**700,000**	**550,000**
A13001	Transport			500,000	700,000	550,000
001	Transport			500,000	700,000	550,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**200,000**	**500,000**	**220,000**
A13101	Machinery and Equipment			200,000	500,000	220,000
001	Machinery and Equipment			200,000	500,000	220,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**500,000**	**220,000**
A13201	Furniture and Fixture			200,000	500,000	220,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**202,000**	**1,001,000**	**4,111,000**
A13301	Office Buildings			100,000	500,000	110,000
001	Office Buildings			100,000	500,000	110,000
A13302	Residential Buildings			100,000	300,000	2,000,000
001	Residential Buildings			100,000	300,000	2,000,000
A13303	Other Buildings			1,000	200,000	2,000,000
001	Other Buildings.			1,000	200,000	2,000,000
A13304	Structures			1,000	1,000	1,000
001	Structures			1,000	1,000	1,000

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			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4958 Director General, Pakistan Forest Institute Peshawar.					
A134 TOTAL IRRIGATION WORKS			1,000	1,000	1,000
A13401 Main canal			1,000	1,000	1,000
001 Main Canal			1,000	1,000	1,000
A136 TOTAL ROADS, HIGHWAYS AND BRIDGES			1,000	1,000	1,000
A13602 Other highways/roads			1,000	1,000	1,000
001 Provincial Highways			1,000	1,000	1,000
A137 TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A13701 Hardware			1,000	1,000	1,000
A138 TOTAL GENERAL			1,000	1,000	900,000
A13801 Maintenance of gardens			1,000	1,000	900,000
Director General, Pakistan Forest Institute Peshawar.			**455,585,000**	**545,079,000**	**560,430,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**12,364,000**	**10,167,000**	**12,985,000**
A011	**TOTAL PAY**		**50**	**50**	**8,721,000**	**6,263,000**	**9,158,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,956,000**	**3,336,000**	**3,104,000**
A01101	Total Basic Pay Of Officer		5	5	2,956,000	3,336,000	3,104,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,320,000		1,386,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
R005	Range Officer	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**5,765,000**	**2,927,000**	**6,054,000**
A01151	Total Basic Pay Other Staff		45	45	5,765,000	2,927,000	6,054,000
D190	Deputy Ranger	(BPS-12)	1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)	2	2	502,000		527,000
F039	Forester	(BPS-10)	6	6	1,439,000		1,511,000
F035	Forest Guard	(BPS-08)	28	28	1,896,000		1,991,000
D112	Driver	(BPS-06)	3	3	634,000		666,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	383,000		402,000
N005	Naib Qasid	(BPS-03)	2	2	383,000		402,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**3,643,000**	**3,904,000**	**3,827,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,643,000**	**3,904,000**	**3,827,000**
A01202	House Rent Allowance				755,000	739,000	793,000
A01203	Conveyance Allowance				336,000	354,000	353,000
A01207	Washing Allowance				72,000	55,000	76,000

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				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			72,000	55,000	76,000
A0120D	Integrated Allowance			43,000	33,000	45,000
A01210	Risk Allowance			92,000	267,000	97,000
001	Risk Allowance			92,000	267,000	97,000
A01217	Medical Allowance			198,000	207,000	208,000
A0124H	Special Allowance-2021			733,000	459,000	770,000
A0124N	Disparity Reduction Allowance 2022- 15%			488,000	575,000	512,000
A0124X	Adhoc Relief Allowance 2023			854,000	1,160,000	897,000
A03	**TOTAL OPERATING EXPENSES**			**1,314,000**	**1,883,000**	**1,956,000**
A032	**TOTAL COMMUNICATIONS**			**162,000**	**162,000**	**178,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			112,000	112,000	123,000
A033	**TOTAL UTILITIES**			**468,000**	**468,000**	**514,000**
A03301	Gas			30,000	30,000	33,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			434,000	434,000	477,000
001	Electricity			434,000	434,000	477,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**900,000**	**900,000**
A03805	Travelling Allowance			200,000	300,000	300,000
001	Travelling Allowance			200,000	300,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	600,000	600,000
A039	**TOTAL GENERAL**			**234,000**	**353,000**	**364,000**
A03901	Stationery			80,000	150,000	150,000
001	Stationery			80,000	150,000	150,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000

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				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			1,000	50,000	1,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			50,000	50,000	100,000
001	Others			50,000	50,000	100,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**880,000**	**330,000**
A041	**TOTAL PENSION**			**300,000**	**880,000**	**330,000**
A04114	Superannuation Encashment of L.P.R			300,000	880,000	330,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**301,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**300,000**
A09601	Plant and Machinery			1,000	1,000	300,000
001	Plant and Machinery			1,000	1,000	300,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**195,000**	**285,000**	**360,000**
A130	**TOTAL TRANSPORT**			**90,000**	**150,000**	**99,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8733	**Range Management Region I Peshawar**					
A13001	Transport			90,000	150,000	99,000
001	Transport			90,000	150,000	99,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**35,000**	**39,000**
A13101	Machinery and Equipment			35,000	35,000	39,000
001	Machinery and Equipment			35,000	35,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**50,000**	**22,000**
A13201	Furniture and Fixture			20,000	50,000	22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**200,000**
A13301	Office Buildings			50,000	50,000	200,000
001	Office Buildings			50,000	50,000	200,000
Range Management Region I Peshawar				**15,075,000**	**13,218,000**	**16,922,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**21,891,000**	**24,234,000**	**22,990,000**
A011	**TOTAL PAY**		**42**	**42**	**11,232,000**	**13,841,000**	**11,795,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,273,000**	**3,792,000**	**3,438,000**
A01101	Total Basic Pay Of Officer		7	7	3,273,000	3,792,000	3,438,000
D099	Divisional Forest Officer	(BPS-18)	1	1	713,000		749,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,135,000		1,192,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
H021	Head Draftsman	(BPS-16)	1	1	356,000		374,000
R005	Range Officer	(BPS-16)	2	2	713,000		749,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**7,959,000**	**10,049,000**	**8,357,000**
A01151	Total Basic Pay Other Staff		35	35	7,959,000	10,049,000	8,357,000
D190	Deputy Ranger	(BPS-12)	1	1	264,000		277,000
G015	Girdawar	(BPS-11)	2	2	502,000		527,000
J013	Junior Clerk	(BPS-11)	2	2	502,000		527,000
F039	Forester	(BPS-10)	5	5	1,201,000		1,261,000
P017	Patwari	(BPS-09)		1			235,000
F035	Forest Guard	(BPS-08)	18	18	4,039,000		4,241,000
P017	Patwari	(BPS-08)	1		224,000		
D112	Driver	(BPS-06)	2	2	422,000		443,000
S161	Surveyor	(BPS-06)	1	1	211,000		222,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8734	**Divisional Forest Officer Demarcation Peshawar**					
A012	**TOTAL ALLOWANCES**			10,659,000	10,393,000	11,195,000
A012-1	**TOTAL REGULAR ALLOWANCES**			10,659,000	10,393,000	11,195,000
A01202	House Rent Allowance			2,750,000	2,001,000	2,888,000
A01203	Conveyance Allowance			1,815,000	832,000	1,906,000
A01207	Washing Allowance			220,000	75,000	231,000
A01208	Dress Allowance			330,000	75,000	347,000
A0120D	Integrated Allowance			44,000	45,000	46,000
A01210	Risk Allowance			330,000	889,000	347,000
001	Risk Allowance			330,000	889,000	347,000
A01217	Medical Allowance			550,000	600,000	578,000
A0124H	Special Allowance-2021			1,430,000	1,175,000	1,502,000
A0124N	Disparity Reduction Allowance 2022- 15%			880,000	934,000	924,000
A0124R	Adhoc Relief Allowance 2022			660,000	934,000	693,000
A0124X	Adhoc Relief Allowance 2023			1,650,000	2,833,000	1,733,000
A03	**TOTAL OPERATING EXPENSES**			990,000	2,037,000	1,214,000
A032	**TOTAL COMMUNICATIONS**			80,000	130,000	88,000
A03201	Postage and Telegraph				50,000	
A03202	Telephone and Trunk Call			80,000	80,000	88,000
A033	**TOTAL UTILITIES**			272,000	604,000	299,000
A03301	Gas			20,000	100,000	22,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			248,000	500,000	273,000
001	Electricity			248,000	500,000	273,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			400,000	800,000	565,000
A03805	Travelling Allowance			150,000	400,000	165,000
001	Travelling Allowance			150,000	400,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8734	**Divisional Forest Officer Demarcation Peshawar**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	400,000
A039	**TOTAL GENERAL**			**238,000**	**503,000**	**262,000**
A03901	Stationery			80,000	150,000	88,000
001	Stationery			80,000	150,000	88,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			5,000	100,000	6,000
A03907	Advertising & Publicity			50,000	150,000	55,000
001	Advertising and Publicity			50,000	150,000	55,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**300,000**	**1,000**	**330,000**
A041	**TOTAL PENSION**			**300,000**	**1,000**	**330,000**
A04114	Superannuation Encashment of L.P.R			300,000	1,000	330,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8734	**Divisional Forest Officer Demarcation Peshawar**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			190,000	600,000	209,000
A130	**TOTAL TRANSPORT**			90,000	350,000	99,000
A13001	Transport			90,000	350,000	99,000
001	Transport			90,000	350,000	99,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	100,000	33,000
A13101	Machinery and Equipment			30,000	100,000	33,000
001	Machinery and Equipment			30,000	100,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	50,000	22,000
A13201	Furniture and Fixture			20,000	50,000	22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			50,000	100,000	55,000
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
Divisional Forest Officer Demarcation Peshawar				**24,273,000**	**26,875,000**	**25,735,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**11,390,000**	**11,781,000**	**11,425,000**
A011	**TOTAL PAY**		**24**	**17**	**6,997,000**	**6,837,000**	**6,820,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**3**	**2,270,000**	**2,686,000**	**2,384,000**
A01101	Total Basic Pay Of Officer		4	3	2,270,000	2,686,000	2,384,000
D028	Deputy Director	(BPS-18)	1	1	700,000		735,000
A079	Assistant Director	(BPS-17)	2	1	1,214,000		1,275,000
N057	NTFP Dev Officer	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**20**	**14**	**4,727,000**	**4,151,000**	**4,436,000**
A01151	Total Basic Pay Other Staff		20	14	4,727,000	4,151,000	4,436,000
N059	Assistant NTFP Development Officer	(BPS-12)	1		264,000		
J013	Junior Clerk	(BPS-11)	2	1	581,000		610,000
N048	NTFP Inspector	(BPS-09)	4	3	1,003,000		1,053,000
N056	NTFP Supervisor	(BPS-07)	6	4	1,307,000		1,372,000
D112	Driver	(BPS-06)	1	1	277,000		291,000
B018	Bee Attendant	(BPS-03)	1	1	198,000		208,000
B048	Budder	(BPS-03)	2	2	383,000		402,000
B121	Budder	(BPS-03)	1		238,000		
C057	Chowkidar	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	238,000		250,000
A012	**TOTAL ALLOWANCES**				**4,393,000**	**4,944,000**	**4,605,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,390,000**	**4,941,000**	**4,602,000**
A01202	House Rent Allowance				570,000	517,000	599,000
A01203	Conveyance Allowance				576,000	429,000	605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			183,000	207,000	192,000
A01207	Washing Allowance			100,000	97,000	105,000
A01208	Dress Allowance			100,000	97,000	105,000
A0120D	Integrated Allowance			70,000	58,000	74,000
A01217	Medical Allowance			290,000	291,000	305,000
A0121T	Adhoc Relief Allowance 2013			31,000	33,000	33,000
A0122C	Adhoc Relief Allowance - 2015			20,000	23,000	21,000
A0124H	Special Allowance-2021			274,000	290,000	288,000
A0124L	Weather Allowance			220,000	253,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%			450,000	492,000	473,000
A0124R	Adhoc Relief Allowance 2022			451,000	492,000	474,000
A0124X	Adhoc Relief Allowance 2023			1,055,000	1,662,000	1,108,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**3,000**	**3,000**
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
A012AE	Integrated allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**954,000**	**954,000**	**1,032,000**
A032	**TOTAL COMMUNICATIONS**			**256,000**	**256,000**	**282,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			206,000	206,000	227,000
A033	**TOTAL UTILITIES**			**175,000**	**175,000**	**192,000**
A03301	Gas			31,000	31,000	34,000
A03302	Water			20,000	20,000	22,000
A03303	Electricity			124,000	124,000	136,000
001	Electricity			124,000	124,000	136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4519	**Deputy Director NTFP Forest Region Malakand at Swat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**281,000**	**281,000**	**292,000**
A03801	Training - domestic			1,000	1,000	1,000
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			100,000	100,000	110,000
001	Travelling Allowance			100,000	100,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			170,000	170,000	170,000
001	POL Charges A.planes H.coptors S.cars for Generator			170,000	170,000	170,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**242,000**	**242,000**	**266,000**
A03901	Stationery			80,000	80,000	88,000
001	Stationery			80,000	80,000	88,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03942	Cost of Other Stores			50,000	50,000	55,000
001	Cost of other Stores			50,000	50,000	55,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**1,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**1,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
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**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**3,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**166,000**	**166,000**	**183,000**
A130	**TOTAL TRANSPORT**			**60,000**	**60,000**	**66,000**
A13001	Transport			60,000	60,000	66,000
001	Transport			60,000	60,000	66,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**28,000**
A13201	Furniture and Fixture			25,000	25,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**55,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
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**			**1,000**	**1,000**	**1,000**
A13701	Hardware			1,000	1,000	1,000
Deputy Director NTFP Forest Region Malakand at Swat				**13,014,000**	**12,906,000**	**13,194,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**10,239,000**	**26,078,000**	**10,753,000**
A011	**TOTAL PAY**		**49**	**49**	**6,960,000**	**12,660,000**	**7,309,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,956,000**	**3,072,000**	**3,104,000**
A01101	Total Basic Pay Of Officer		5	5	2,956,000	3,072,000	3,104,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,320,000		1,386,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
R005	Range Officer	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**4,004,000**	**9,588,000**	**4,205,000**
A01151	Total Basic Pay Other Staff		44	44	4,004,000	9,588,000	4,205,000
D190	Deputy Ranger	(BPS-12)	1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)	2	2	502,000		527,000
F039	Forester	(BPS-10)	6	6	990,000		1,040,000
F035	Forest Guard	(BPS-08)	28	28	796,000		836,000
D112	Driver	(BPS-06)	2	2	422,000		443,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	383,000		402,000
N005	Naib Qasid	(BPS-03)	2	2	383,000		402,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**3,279,000**	**13,418,000**	**3,444,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,279,000**	**13,418,000**	**3,444,000**
A01202	House Rent Allowance				294,000	1,175,000	309,000
A01203	Conveyance Allowance				208,000	919,000	218,000
A01207	Washing Allowance				31,000	63,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4680	**Range Management Region III Swat**					
A01208	Dress Allowance			11,000	63,000	12,000
A0120D	Integrated Allowance			11,000	37,000	12,000
A01210	Risk Allowance			96,000	1,139,000	101,000
001	Risk Allowance			96,000	1,139,000	101,000
A01217	Medical Allowance			120,000	641,000	126,000
A0124H	Special Allowance-2021			609,000	3,257,000	639,000
A0124L	Weather Allowance				345,000	
A0124N	Disparity Reduction Allowance 2022- 15%			284,000	955,000	298,000
A0124R	Adhoc Relief Allowance 2022			275,000	966,000	289,000
A0124X	Adhoc Relief Allowance 2023			1,340,000	3,858,000	1,407,000
A03	**TOTAL OPERATING EXPENSES**			**1,385,000**	**2,095,000**	**1,648,000**
A032	**TOTAL COMMUNICATIONS**			**550,000**	**550,000**	**605,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			500,000	500,000	550,000
A033	**TOTAL UTILITIES**			**252,000**	**252,000**	**277,000**
A03301	Gas			62,000	62,000	68,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			186,000	186,000	205,000
001	Electricity			186,000	186,000	205,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**750,000**	**565,000**
A03805	Travelling Allowance			150,000	350,000	165,000
001	Travelling Allowance			150,000	350,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	400,000
A039	**TOTAL GENERAL**			**183,000**	**543,000**	**201,000**
A03901	Stationery			60,000	100,000	66,000
001	Stationery			60,000	100,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4680	**Range Management Region III Swat**					
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			10,000	100,000	11,000
A03907	Advertising & Publicity			10,000	140,000	11,000
001	Advertising and Publicity			10,000	140,000	11,000
A03970	Others			50,000	150,000	55,000
001	Others			50,000	150,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**1,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**1,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**151,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**150,000**	**1,000**
A09601	Plant and Machinery			1,000	150,000	1,000
001	Plant and Machinery			1,000	150,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**210,000**	**500,000**	**231,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4680	**Range Management Region III Swat**					
A130	**TOTAL TRANSPORT**			**90,000**	**250,000**	**99,000**
A13001	Transport			90,000	250,000	99,000
001	Transport			90,000	250,000	99,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**44,000**
A13101	Machinery and Equipment			40,000	50,000	44,000
001	Machinery and Equipment			40,000	50,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**150,000**	**55,000**
A13301	Office Buildings			50,000	150,000	55,000
001	Office Buildings			50,000	150,000	55,000
Range Management Region III Swat				**12,337,000**	**28,826,000**	**13,185,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SW4683	**Forest Division Upper Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**54,767,000**	**93,382,000**	**64,842,000**
A011	**TOTAL PAY**		**31**	**148**	**29,493,000**	**37,083,000**	**38,332,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**5**	**3,080,000**	**3,147,000**	**9,820,000**
A01101	Total Basic Pay Of Officer		2	5	3,080,000	3,147,000	9,820,000
D099	Divisional Forest Officer	(BPS-18)	1	1	2,090,000		2,195,000
S323	Sub Divisional Forest Officer	(BPS-17)		1			2,195,000
A057	Assistant	(BPS-16)	1	1	990,000		1,040,000
C082	Computer Operator	(BPS-16)		1			2,195,000
R005	Range Officer	(BPS-16)		1			2,195,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**143**	**26,413,000**	**33,936,000**	**28,512,000**
A01151	Total Basic Pay Other Staff		29	143	26,413,000	33,936,000	28,512,000
S035	Senior Clerk	(BPS-14)	3	3	1,346,000		1,413,000
D190	Deputy Ranger	(BPS-11)		1			778,000
J013	Junior Clerk	(BPS-11)	3	3	2,222,000		2,333,000
F039	Forester	(BPS-10)	4	25	3,639,000		3,821,000
F035	Forest Guard	(BPS-08)	10	96	16,566,000		17,394,000
D112	Driver	(BPS-06)	2	4	634,000		666,000
C057	Chowkidar	(BPS-03)	3	5	858,000		901,000
M010	Mali	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	2	4	568,000		596,000
S162	Sweeper	(BPS-03)	1	1	290,000		305,000
A012	**TOTAL ALLOWANCES**				**25,274,000**	**56,299,000**	**26,510,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**25,274,000**	**56,299,000**	**26,510,000**
A01202	House Rent Allowance				4,620,000	10,153,000	4,851,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4683	**Forest Division Upper Swat**					
A01203	Conveyance Allowance			2,640,000	4,416,000	2,772,000
A01207	Washing Allowance			548,000	1,443,000	575,000
A01208	Dress Allowance			548,000	1,443,000	575,000
A0120D	Integrated Allowance			363,000	1,771,000	381,000
A01210	Risk Allowance			1,210,000	3,428,000	1,271,000
001	Risk Allowance			1,210,000	3,428,000	1,271,000
A01217	Medical Allowance			1,100,000	2,293,000	1,155,000
A0121T	Adhoc Relief Allowance 2013			55,000	168,000	58,000
A0122C	Adhoc Relief Allowance - 2015			55,000	182,000	58,000
A01233	Unattractive Area Allowance			385,000	1,300,000	404,000
001	Unattractive Area Allowance			385,000	1,300,000	404,000
A0124H	Special Allowance-2021			3,960,000	6,671,000	4,158,000
A0124L	Weather Allowance			550,000	633,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,200,000	4,415,000	2,310,000
A0124R	Adhoc Relief Allowance 2022			3,520,000	7,206,000	3,696,000
A0124X	Adhoc Relief Allowance 2023			3,520,000	10,777,000	3,696,000
A03	**TOTAL OPERATING EXPENSES**			**2,482,000**	**4,737,000**	**2,850,000**
A032	**TOTAL COMMUNICATIONS**			**250,000**	**250,000**	**275,000**
A03201	Postage and Telegraph			100,000	100,000	110,000
A03202	Telephone and Trunk Call			150,000	150,000	165,000
A033	**TOTAL UTILITIES**			**429,000**	**479,000**	**472,000**
A03301	Gas			50,000	100,000	55,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			372,000	372,000	409,000
001	Electricity			372,000	372,000	409,000
A034	**TOTAL OCCUPANCY COSTS**			**930,000**	**1,600,000**	**1,023,000**
A03402	Rent for Office Building			930,000	1,600,000	1,023,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**1,445,000**	**670,000**

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4683	**Forest Division Upper Swat**					
A03805	Travelling Allowance			200,000	450,000	220,000
001	Travelling Allowance			200,000	450,000	220,000
A03806	Transportation of Goods				545,000	
001	Transportation of Goods				545,000	
A03807	P.O.L Charges A.planes			300,000	450,000	450,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	450,000
A039	**TOTAL GENERAL**			**373,000**	**963,000**	**410,000**
A03901	Stationery			150,000	200,000	165,000
001	Stationery			150,000	200,000	165,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			100,000	200,000	110,000
A03907	Advertising & Publicity			10,000	10,000	11,000
001	Advertising and Publicity			10,000	10,000	11,000
A03917	Law Charges				120,000	
A03970	Others			80,000	400,000	88,000
001	Others			80,000	400,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**100,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**100,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	100,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of			900,000	1,000	990,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4683	**Forest Division Upper Swat**					
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**490,000**	**242,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**110,000**
A13001	Transport			100,000	300,000	110,000
001	Transport			100,000	300,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**100,000**	**33,000**
A13201	Furniture and Fixture			30,000	100,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**55,000**
A13301	Office Buildings			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4683 Forest Division Upper Swat					
001 Office Buildings			50,000	50,000	55,000
Forest Division Upper Swat			**59,872,000**	**98,713,000**	**70,577,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**90,289,000**	**121,542,000**	**94,796,000**
A011	**TOTAL PAY**		**207**	**207**	**55,542,000**	**65,086,000**	**58,322,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,708,000**	**10,426,000**	**4,945,000**
A01101	Total Basic Pay Of Officer		8	8	4,708,000	10,426,000	4,945,000
D099	Divisional Forest Officer	(BPS-18)	1	1	990,000		1,040,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,650,000		1,733,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
C082	Computer Operator	(BPS-16)	1	1	550,000		578,000
R005	Range Officer	(BPS-16)	2	2	858,000		901,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**199**	**199**	**50,834,000**	**54,660,000**	**53,377,000**
A01151	Total Basic Pay Other Staff		199	199	50,834,000	54,660,000	53,377,000
S035	Senior Clerk	(BPS-14)	2	2	1,056,000		1,109,000
D190	Deputy Ranger	(BPS-12)	3	3	1,465,000		1,538,000
J013	Junior Clerk	(BPS-11)	3	3	950,000		998,000
F039	Forester	(BPS-10)	29	29	10,358,000		10,876,000
F035	Forest Guard	(BPS-08)	142	142	30,800,000		32,340,000
D112	Driver	(BPS-06)	5	5	1,399,000		1,469,000
B058	Barrierman	(BPS-03)	4	4	832,000		874,000
C057	Chowkidar	(BPS-03)	5	5	1,162,000		1,220,000
N005	Naib Qasid	(BPS-03)	5	5	2,614,000		2,745,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**34,747,000**	**56,456,000**	**36,474,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,294,000**	**55,935,000**	**35,998,000**
A01202	House Rent Allowance				3,526,000	6,465,000	3,702,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
CL4163	**Divisional Forest Officer Chitral**					
A01203	Conveyance Allowance			2,699,000	4,328,000	2,834,000
A01207	Washing Allowance			234,000	224,000	246,000
A01208	Dress Allowance			234,000	224,000	246,000
A0120D	Integrated Allowance			141,000	135,000	148,000
A01210	Risk Allowance			825,000	3,937,000	866,000
001	Risk Allowance			825,000	3,937,000	866,000
A01217	Medical Allowance			2,163,000	5,688,000	2,271,000
A0121T	Adhoc Relief Allowance 2013			347,000	312,000	364,000
A0122C	Adhoc Relief Allowance - 2015			234,000	211,000	246,000
A01233	Unattractive Area Allowance			2,481,000	3,633,000	2,605,000
001	Unattractive Area Allowance			2,481,000	3,633,000	2,605,000
A0124H	Special Allowance-2021			4,308,000	5,828,000	4,523,000
A0124L	Weather Allowance			198,000	683,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,745,000	4,611,000	4,982,000
A0124R	Adhoc Relief Allowance 2022			2,640,000	4,612,000	2,772,000
A0124X	Adhoc Relief Allowance 2023			9,519,000	15,044,000	9,995,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**453,000**	**521,000**	**476,000**
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
A01284	Firewood Allowance			451,000	519,000	474,000
A03	**TOTAL OPERATING EXPENSES**			**1,550,000**	**2,465,000**	**2,146,000**
A032	**TOTAL COMMUNICATIONS**			**246,000**	**246,000**	**271,000**
A03201	Postage and Telegraph			60,000	60,000	66,000
A03202	Telephone and Trunk Call			186,000	186,000	205,000
A033	**TOTAL UTILITIES**			**322,000**	**362,000**	**354,000**
A03302	Water			12,000	12,000	13,000
A03303	Electricity			310,000	350,000	341,000
001	Electricity			310,000	350,000	341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
CL4163	**Divisional Forest Officer Chitral**					
A034	**TOTAL OCCUPANCY COSTS**				1,000	
A03404	Rent for other building				1,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			600,000	850,000	1,100,000
A03805	Travelling Allowance			300,000	350,000	600,000
001	Travelling Allowance			300,000	350,000	600,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	500,000
A039	**TOTAL GENERAL**			382,000	1,006,000	421,000
A03901	Stationery			150,000	250,000	165,000
001	Stationery			150,000	250,000	165,000
A03902	Printing and Publication			30,000	50,000	33,000
001	Printing and publication			30,000	50,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			66,000	150,000	73,000
A03907	Advertising & Publicity			50,000	450,000	55,000
001	Advertising and Publicity			50,000	450,000	55,000
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,000,000	6,500,000	3,300,000
A041	**TOTAL PENSION**			3,000,000	6,500,000	3,300,000
A04114	Superannuation Encashment of L.P.R			3,000,000	6,500,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	1,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	1,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
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			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**271,000**	**501,000**	**298,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**110,000**
A13001	Transport			100,000	200,000	110,000
001	Transport			100,000	200,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**100,000**	**44,000**
A13101	Machinery and Equipment			40,000	100,000	44,000
001	Machinery and Equipment			40,000	100,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**100,000**	**33,000**
A13201	Furniture and Fixture			30,000	100,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**101,000**	**111,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Chitral				**96,010,000**	**131,009,000**	**101,530,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**93,020,000**	**81,051,000**	**97,662,000**
A011	**TOTAL PAY**		**167**	**167**	**56,255,000**	**46,739,000**	**59,068,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**7,850,000**	**10,316,000**	**8,243,000**
A01101	Total Basic Pay Of Officer		14	14	7,850,000	10,316,000	8,243,000
C087	Conservator Of Forests	(BPS-19)	1	1	1,100,000		1,155,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,100,000		1,155,000
A513	Assistant Director (IT)	(BPS-17)	1	1	568,000		596,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,320,000		1,386,000
A057	Assistant	(BPS-16)	2	2	990,000		1,040,000
C082	Computer Operator	(BPS-16)	3	3	1,426,000		1,497,000
R005	Range Officer	(BPS-16)	2	2	990,000		1,040,000
S115	Stenographer	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**153**	**153**	**48,405,000**	**36,423,000**	**50,825,000**
A01151	Total Basic Pay Other Staff		153	153	48,405,000	36,423,000	50,825,000
H012	Head Clerk	(BPS-15)	1	1	977,000		1,026,000
S035	Senior Clerk	(BPS-14)	2	2	2,812,000		2,953,000
D190	Deputy Ranger	(BPS-12)	2	2	1,399,000		1,469,000
J013	Junior Clerk	(BPS-11)	7	7	4,686,000		4,920,000
F039	Forester	(BPS-10)	21	21	5,680,000		5,964,000
F035	Forest Guard	(BPS-08)	84	84	18,634,000		19,566,000
D112	Driver	(BPS-06)	7	7	3,102,000		3,257,000
B058	Barrierman	(BPS-03)	7	7	1,624,000		1,705,000
C057	Chowkidar	(BPS-03)	7	7	2,561,000		2,689,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	568,000		596,000
D010	Dak Runner	(BPS-03)	1	1	1,148,000		1,205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
DA4237	**Divisional Forest Officer Lower Dir**						
M010	Mali	(BPS-03)	3	3	1,346,000		1,413,000
N005	Naib Qasid	(BPS-03)	9	9	3,670,000		3,854,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**36,765,000**	**34,312,000**	**38,594,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,309,000**	**33,788,000**	**38,115,000**
A01202	House Rent Allowance				3,145,000	2,547,000	3,302,000
A01203	Conveyance Allowance				2,638,000	2,185,000	2,770,000
A01207	Washing Allowance				407,000	340,000	427,000
A01208	Dress Allowance				407,000	340,000	427,000
A0120D	Integrated Allowance				242,000	202,000	254,000
A01210	Risk Allowance				1,855,000	2,117,000	1,948,000
001	Risk Allowance				1,855,000	2,117,000	1,948,000
A01217	Medical Allowance				2,115,000	1,753,000	2,221,000
A0121T	Adhoc Relief Allowance 2013				471,000	353,000	495,000
A0122C	Adhoc Relief Allowance - 2015				329,000	248,000	345,000
A01233	Unattractive Area Allowance				1,467,000	1,233,000	1,540,000
001	Unattractive Area Allowance				1,467,000	1,233,000	1,540,000
A0124H	Special Allowance-2021				3,633,000	3,029,000	3,815,000
A0124L	Weather Allowance				198,000	228,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,390,000	3,476,000	4,610,000
A0124R	Adhoc Relief Allowance 2022				4,393,000	3,474,000	4,613,000
A0124X	Adhoc Relief Allowance 2023				10,595,000	12,220,000	11,125,000
A01270	Other				24,000	43,000	25,000
089	M.Phil Allowance				24,000	43,000	25,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**456,000**	**524,000**	**479,000**
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
A01284	Firewood Allowance				454,000	522,000	477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**3,481,000**	**4,579,000**	**3,935,000**
A032	**TOTAL COMMUNICATIONS**			**192,000**	**192,000**	**211,000**
A03201	Postage and Telegraph			80,000	80,000	88,000
A03202	Telephone and Trunk Call			112,000	112,000	123,000
A033	**TOTAL UTILITIES**			**1,923,000**	**2,601,000**	**2,116,000**
A03301	Gas			496,000	800,000	546,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			1,426,000	1,800,000	1,569,000
001	Electricity			1,426,000	1,800,000	1,569,000
A034	**TOTAL OCCUPANCY COSTS**				**100,000**	
A03404	Rent for other building				100,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**900,000**	**875,000**
A03805	Travelling Allowance			250,000	300,000	275,000
001	Travelling Allowance			250,000	300,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	600,000
A039	**TOTAL GENERAL**			**666,000**	**786,000**	**733,000**
A03901	Stationery			220,000	250,000	242,000
001	Stationery			220,000	250,000	242,000
A03902	Printing and Publication			30,000	100,000	33,000
001	Printing and publication			30,000	100,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			100,000	100,000	110,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03917	Law Charges			180,000	180,000	198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**6,500,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**6,500,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	6,500,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**241,000**	**551,000**	**265,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**110,000**
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**100,000**	**44,000**
A13101	Machinery and Equipment			40,000	100,000	44,000
001	Machinery and Equipment			40,000	100,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**				**100,000**	
A13201	Furniture and Fixture				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DA4237	**Divisional Forest Officer Lower Dir**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**101,000**	**111,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Lower Dir				**98,642,000**	**92,682,000**	**103,952,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**110,806,000**	**119,026,000**	**116,322,000**
A011	**TOTAL PAY**		**155**	**155**	**67,433,000**	**67,279,000**	**70,808,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,056,000**	**5,667,000**	**5,310,000**
A01101	Total Basic Pay Of Officer		9	9	5,056,000	5,667,000	5,310,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,056,000		1,109,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,822,000		1,913,000
A057	Assistant	(BPS-16)	1	1	673,000		707,000
C082	Computer Operator	(BPS-16)	1	1	330,000		347,000
F051	Forest Ranger	(BPS-16)	1	1	475,000		499,000
R005	Range Officer	(BPS-16)	2	2	700,000		735,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**146**	**146**	**62,377,000**	**61,612,000**	**65,498,000**
A01151	Total Basic Pay Other Staff		146	146	62,377,000	61,612,000	65,498,000
S035	Senior Clerk	(BPS-14)	2	2	1,478,000		1,552,000
D190	Deputy Ranger	(BPS-12)	2	2	950,000		998,000
J013	Junior Clerk	(BPS-11)	3	3	2,178,000		2,287,000
F039	Forester	(BPS-10)	22	22	8,936,000		9,383,000
P017	Patwari	(BPS-09)	1	1	304,000		319,000
F035	Forest Guard	(BPS-08)	91	91	39,094,000		41,049,000
D112	Driver	(BPS-06)	4	4	1,676,000		1,760,000
C057	Chowkidar	(BPS-03)	6	6	1,610,000		1,691,000
C065	Cleaner	(BPS-03)	2	2	792,000		832,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
D010	Dak Runner	(BPS-03)	1	1	238,000		250,000
M010	Mali	(BPS-03)	3	3	937,000		984,000
N005	Naib Qasid	(BPS-03)	7	7	3,458,000		3,631,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
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	528,000		554,000
A012	**TOTAL ALLOWANCES**				**43,373,000**	**51,747,000**	**45,514,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**43,371,000**	**51,745,000**	**45,512,000**
A01202	House Rent Allowance				4,896,000	4,626,000	5,141,000
A01203	Conveyance Allowance				4,639,000	3,762,000	4,871,000
A01207	Washing Allowance				361,000	291,000	379,000
A01208	Dress Allowance				361,000	344,000	379,000
A0120D	Integrated Allowance				220,000	190,000	231,000
A01210	Risk Allowance				3,826,000	5,156,000	4,017,000
001	Risk Allowance				3,826,000	5,156,000	4,017,000
A01217	Medical Allowance				2,990,000	2,786,000	3,140,000
A0121T	Adhoc Relief Allowance 2013				686,000	495,000	720,000
A01226	Computer Allowance				17,000	21,000	18,000
A0122C	Adhoc Relief Allowance - 2015				448,000	346,000	470,000
A0124H	Special Allowance-2021				5,394,000	5,496,000	5,664,000
A0124L	Weather Allowance				550,000	633,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,434,000	5,016,000	5,706,000
A0124R	Adhoc Relief Allowance 2022				5,849,000	12,984,000	6,141,000
A0124X	Adhoc Relief Allowance 2023				7,700,000	9,599,000	8,085,000
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**				**1,636,000**	**2,342,000**	**2,030,000**
A032	**TOTAL COMMUNICATIONS**				**112,000**	**112,000**	**123,000**
A03201	Postage and Telegraph				50,000	50,000	55,000
A03202	Telephone and Trunk Call				62,000	62,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DI4239	**Divisional Forest Officer D.I.Khan**					
A033	**TOTAL UTILITIES**			**918,000**	**950,000**	**1,010,000**
A03301	Gas			50,000	50,000	55,000
A03303	Electricity			868,000	900,000	955,000
001	Electricity			868,000	900,000	955,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**750,000**	**560,000**
A03805	Travelling Allowance			100,000	300,000	110,000
001	Travelling Allowance			100,000	300,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	450,000
A039	**TOTAL GENERAL**			**306,000**	**530,000**	**337,000**
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication			30,000	80,000	33,000
001	Printing and publication			30,000	80,000	33,000
A03906	Uniforms and Protective Clothing			66,000	150,000	73,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			60,000	100,000	66,000
001	Others			60,000	100,000	66,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**3,968,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**3,968,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	3,968,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**2,700,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**2,700,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	2,700,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
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			900,000	2,700,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**251,000**	**450,000**	**276,000**
A130	**TOTAL TRANSPORT**			**80,000**	**80,000**	**88,000**
A13001	Transport			80,000	80,000	88,000
001	Transport			80,000	80,000	88,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**300,000**	**111,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
A13303	Other Buildings			1,000	100,000	1,000
001	Other Buildings.			1,000	100,000	1,000
Divisional Forest Officer D.I.Khan				**114,593,000**	**128,486,000**	**120,718,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**70,105,000**	**78,459,000**	**73,609,000**
A011	**TOTAL PAY**		**156**	**156**	**37,029,000**	**44,384,000**	**38,881,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,065,000**	**5,504,000**	**4,268,000**
A01101	Total Basic Pay Of Officer		8	8	4,065,000	5,504,000	4,268,000
D375	Deputy Conservator	(BPS-18)	1	1	594,000		624,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,320,000		1,386,000
S374	Sub-Div.Forest Officer (Litigation)	(BPS-17)	1	1	409,000		429,000
A057	Assistant	(BPS-16)	2	2	924,000		970,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
R005	Range Officer	(BPS-16)	1	1	462,000		485,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**148**	**148**	**32,964,000**	**38,880,000**	**34,613,000**
A01151	Total Basic Pay Other Staff		148	148	32,964,000	38,880,000	34,613,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	686,000		720,000
S035	Senior Clerk	(BPS-14)	1	1	845,000		887,000
D190	Deputy Ranger	(BPS-12)	4	4	3,208,000		3,368,000
J013	Junior Clerk	(BPS-11)	2	2	792,000		832,000
F039	Forester	(BPS-10)	21	21	6,340,000		6,657,000
F035	Forest Guard	(BPS-08)	98	98	10,560,000		11,088,000
D112	Driver	(BPS-06)	3	3	950,000		998,000
B013	Bearer	(BPS-03)	3	3	1,822,000		1,913,000
B058	Barrierman	(BPS-03)	5	5	3,617,000		3,798,000
C057	Chowkidar	(BPS-03)	4	4	1,716,000		1,802,000
C098	Cook-Cum-Chowkidar	(BPS-03)	2	2	1,016,000		1,067,000
M010	Mali	(BPS-03)	1	1	198,000		208,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	1,214,000		1,275,000
A012	**TOTAL ALLOWANCES**			**33,076,000**	**34,075,000**	**34,728,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**32,854,000**	**33,453,000**	**34,495,000**
A01202	House Rent Allowance			3,246,000	3,157,000	3,408,000
A01203	Conveyance Allowance			2,602,000	2,555,000	2,732,000
A01207	Washing Allowance			283,000	276,000	297,000
A01208	Dress Allowance			283,000	276,000	297,000
A0120D	Integrated Allowance			161,000	157,000	169,000
A01210	Risk Allowance			1,037,000	3,025,000	1,089,000
001	Risk Allowance			1,037,000	3,025,000	1,089,000
A01217	Medical Allowance			1,986,000	1,930,000	2,085,000
A0121T	Adhoc Relief Allowance 2013			205,000	195,000	215,000
A0122C	Adhoc Relief Allowance - 2015			138,000	132,000	145,000
A01233	Unattractive Area Allowance			1,371,000	1,327,000	1,440,000
001	Unattractive Area Allowance			1,371,000	1,327,000	1,440,000
A0124H	Special Allowance-2021			3,748,000	3,633,000	3,935,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,226,000	3,071,000	3,387,000
A0124R	Adhoc Relief Allowance 2022			3,226,000	3,071,000	3,387,000
A0124X	Adhoc Relief Allowance 2023			11,342,000	10,648,000	11,909,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**222,000**	**622,000**	**233,000**
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
A01284	Firewood Allowance			220,000	620,000	231,000
A03	**TOTAL OPERATING EXPENSES**			**4,050,000**	**3,998,000**	**4,524,000**
A032	**TOTAL COMMUNICATIONS**			**162,000**	**162,000**	**178,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			112,000	112,000	123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**1,612,000**	**1,000,000**	**1,773,000**
A03303	Electricity			1,612,000	1,000,000	1,773,000
001	Electricity			1,612,000	1,000,000	1,773,000
A034	**TOTAL OCCUPANCY COSTS**			**1,364,000**	**1,364,000**	**1,500,000**
A03402	Rent for Office Building			1,364,000	1,364,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**800,000**	**620,000**
A03805	Travelling Allowance			200,000	400,000	220,000
001	Travelling Allowance			200,000	400,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	400,000
A039	**TOTAL GENERAL**			**412,000**	**672,000**	**453,000**
A03901	Stationery			150,000	300,000	165,000
001	Stationery			150,000	300,000	165,000
A03902	Printing and Publication			30,000	100,000	33,000
001	Printing and publication			30,000	100,000	33,000
A03906	Uniforms and Protective Clothing			100,000	100,000	110,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	120,000	88,000
001	Others			80,000	120,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,993,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,993,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,993,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DP4157	**Divisional Forest Officer Upper Dir**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**80,000**	**200,000**	**88,000**
A130	**TOTAL TRANSPORT**			**10,000**	**100,000**	**11,000**
A13001	Transport			10,000	100,000	11,000
001	Transport			10,000	100,000	11,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**44,000**
A13101	Machinery and Equipment			40,000	50,000	44,000
001	Machinery and Equipment			40,000	50,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
Divisional Forest Officer Upper Dir				**75,235,000**	**84,650,000**	**79,321,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
HR4047	**Divisional Forest Officer Haripur**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**123,942,000**	**143,717,000**	**130,132,000**
A011	**TOTAL PAY**		**197**	**197**	**69,339,000**	**82,797,000**	**72,808,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**2,794,000**	**4,327,000**	**2,935,000**
A01101	Total Basic Pay Of Officer		7	7	2,794,000	4,327,000	2,935,000
D099	Divisional Forest Officer	(BPS-18)	1	1	990,000		1,040,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	858,000		901,000
C082	Computer Operator	(BPS-16)	1	1	550,000		578,000
F051	Forest Ranger	(BPS-16)	2	2	396,000		416,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**190**	**190**	**66,545,000**	**78,470,000**	**69,873,000**
A01151	Total Basic Pay Other Staff		190	190	66,545,000	78,470,000	69,873,000
H012	Head Clerk	(BPS-14)	1	1	937,000		984,000
S035	Senior Clerk	(BPS-14)	1	1	818,000		859,000
D190	Deputy Ranger	(BPS-12)	2	2	2,957,000		3,105,000
J013	Junior Clerk	(BPS-11)	5	5	2,178,000		2,287,000
F039	Forester	(BPS-10)	24	24	11,761,000		12,349,000
F035	Forest Guard	(BPS-08)	126	126	37,796,000		39,686,000
A050	Armourer	(BPS-06)	1	1	211,000		222,000
D112	Driver	(BPS-06)	7	7	1,940,000		2,037,000
A468	Assistant Motor Boat Operator	(BPS-03)	1	1	700,000		735,000
C057	Chowkidar	(BPS-03)	10	10	2,785,000		2,924,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
M010	Mali	(BPS-03)	1	1	317,000		333,000
M168	Motor Boat Operator	(BPS-03)	1	1	449,000		471,000
N005	Naib Qasid	(BPS-03)	8	8	3,023,000		3,174,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
HR4047	**Divisional Forest Officer Haripur**					
S162	Sweeper (BPS-03)	1	1	475,000		499,000
A012	**TOTAL ALLOWANCES**			**54,603,000**	**60,920,000**	**57,324,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**54,601,000**	**60,918,000**	**57,322,000**
A01202	House Rent Allowance			5,953,000	5,784,000	6,251,000
A01203	Conveyance Allowance			5,664,000	4,472,000	5,947,000
A01207	Washing Allowance			486,000	400,000	510,000
A01208	Dress Allowance			486,000	400,000	510,000
A0120D	Integrated Allowance			299,000	240,000	314,000
A01210	Risk Allowance			1,560,000	5,499,000	1,638,000
001	Risk Allowance			1,560,000	5,499,000	1,638,000
A01217	Medical Allowance			3,873,000	3,449,000	4,067,000
A0121T	Adhoc Relief Allowance 2013			793,000	657,000	833,000
A0121Z	Adhoc Relief Allowance-2014			331,000	381,000	348,000
A0122C	Adhoc Relief Allowance - 2015			490,000	401,000	515,000
A0124H	Special Allowance-2021			5,541,000	6,741,000	5,818,000
A0124L	Weather Allowance			198,000	228,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,436,000	6,031,000	6,758,000
A0124R	Adhoc Relief Allowance 2022			6,925,000	5,980,000	7,271,000
A0124X	Adhoc Relief Allowance 2023			15,566,000	20,255,000	16,344,000
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**			**3,253,000**	**3,309,000**	**3,693,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**220,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			150,000	150,000	165,000
A033	**TOTAL UTILITIES**			**1,557,000**	**1,227,000**	**1,713,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
HR4047	**Divisional Forest Officer Haripur**					
A03301	Gas			620,000	620,000	682,000
A03302	Water			7,000	7,000	8,000
A03303	Electricity			930,000	600,000	1,023,000
001	Electricity			930,000	600,000	1,023,000
A034	**TOTAL OCCUPANCY COSTS**			**434,000**	**80,000**	**477,000**
A03402	Rent for Office Building			434,000	80,000	477,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**600,000**	**1,000,000**	**775,000**
A03805	Travelling Allowance			250,000	500,000	275,000
001	Travelling Allowance			250,000	500,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	500,000
A039	**TOTAL GENERAL**			**462,000**	**802,000**	**508,000**
A03901	Stationery			200,000	300,000	220,000
001	Stationery			200,000	300,000	220,000
A03902	Printing and Publication			30,000	100,000	33,000
001	Printing and publication			30,000	100,000	33,000
A03906	Uniforms and Protective Clothing			100,000	200,000	110,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	150,000	88,000
001	Others			80,000	150,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
HR4047	**Divisional Forest Officer Haripur**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**10,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**10,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	10,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	10,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**271,000**	**650,000**	**298,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**110,000**
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**44,000**
A13101	Machinery and Equipment			40,000	50,000	44,000
001	Machinery and Equipment			40,000	50,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**300,000**	**111,000**
A13301	Office Buildings			50,000	100,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4047 Divisional Forest Officer Haripur					
001 Office Buildings			50,000	100,000	55,000
A13302 Residential Buildings			50,000	100,000	55,000
001 Residential Buildings			50,000	100,000	55,000
A13370 Others			1,000	100,000	1,000
001 Others			1,000	100,000	1,000
Divisional Forest Officer Haripur			**130,367,000**	**149,687,000**	**137,314,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**59,722,000**	**75,279,000**	**62,641,000**
A011	**TOTAL PAY**		**97**	**97**	**32,564,000**	**41,928,000**	**34,193,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**1,861,000**	**2,914,000**	**1,954,000**
A01101	Total Basic Pay Of Officer		5	5	1,861,000	2,914,000	1,954,000
D099	Divisional Forest Officer	(BPS-18)	1	1	528,000		554,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	726,000		762,000
A057	Assistant	(BPS-16)	1	1	290,000		305,000
F051	Forest Ranger	(BPS-16)	1	1	317,000		333,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**92**	**92**	**30,703,000**	**39,014,000**	**32,239,000**
A01151	Total Basic Pay Other Staff		92	92	30,703,000	39,014,000	32,239,000
S035	Senior Clerk	(BPS-14)	1	1	739,000		776,000
D190	Deputy Ranger	(BPS-12)	2	2	1,016,000		1,067,000
J013	Junior Clerk	(BPS-11)	2	2	1,096,000		1,151,000
F039	Forester	(BPS-10)	14	14	4,884,000		5,128,000
F035	Forest Guard	(BPS-08)	57	57	15,761,000		16,549,000
D112	Driver	(BPS-06)	2	2	700,000		735,000
C024	Chainman	(BPS-03)	2	2	620,000		651,000
C057	Chowkidar	(BPS-03)	5	5	1,254,000		1,317,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	6	6	4,435,000		4,657,000
A012	**TOTAL ALLOWANCES**				**27,158,000**	**33,351,000**	**28,448,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,156,000**	**33,349,000**	**28,446,000**
A01202	House Rent Allowance				2,664,000	3,008,000	2,797,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KD4079	**Divisional Forest Officer Upper Kohistan**					
A01203	Conveyance Allowance			2,091,000	2,387,000	2,196,000
A01207	Washing Allowance			213,000	196,000	224,000
A01208	Dress Allowance			213,000	196,000	224,000
A0120D	Integrated Allowance			129,000	117,000	135,000
A01210	Risk Allowance			950,000	3,425,000	998,000
001	Risk Allowance			950,000	3,425,000	998,000
A01217	Medical Allowance			1,612,000	1,751,000	1,693,000
A0121T	Adhoc Relief Allowance 2013			375,000	380,000	394,000
A0122C	Adhoc Relief Allowance - 2015			256,000	260,000	269,000
A01233	Unattractive Area Allowance			1,659,000	1,773,000	1,742,000
001	Unattractive Area Allowance			1,659,000	1,773,000	1,742,000
A0124H	Special Allowance-2021			3,040,000	3,460,000	3,192,000
A0124L	Weather Allowance			1,377,000	1,025,000	1,377,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,741,000	3,112,000	2,878,000
A0124R	Adhoc Relief Allowance 2022			1,007,000	1,348,000	1,057,000
A0124X	Adhoc Relief Allowance 2023			8,829,000	10,911,000	9,270,000
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**			**1,042,000**	**1,562,000**	**1,316,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**130,000**	**110,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			50,000	80,000	55,000
A033	**TOTAL UTILITIES**			**124,000**	**270,000**	**136,000**
A03303	Electricity			124,000	270,000	136,000
001	Electricity			124,000	270,000	136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KD4079	**Divisional Forest Officer Upper Kohistan**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	680,000	720,000
A03805	Travelling Allowance			200,000	180,000	220,000
001	Travelling Allowance			200,000	180,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	500,000
A039	**TOTAL GENERAL**			318,000	482,000	350,000
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication			26,000	100,000	29,000
001	Printing and publication			26,000	100,000	29,000
A03906	Uniforms and Protective Clothing			80,000	100,000	88,000
A03907	Advertising & Publicity			30,000	30,000	33,000
001	Advertising and Publicity			30,000	30,000	33,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000	1,000,000	1,100,000
A041	**TOTAL PENSION**			1,000,000	1,000,000	1,100,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	900,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	900,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KD4079	**Divisional Forest Officer Upper Kohistan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**241,000**	**670,000**	**265,000**
A130	**TOTAL TRANSPORT**			**70,000**	**200,000**	**77,000**
A13001	Transport			70,000	200,000	77,000
001	Transport			70,000	200,000	77,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**400,000**	**111,000**
A13301	Office Buildings			50,000	150,000	55,000
001	Office Buildings			50,000	150,000	55,000
A13302	Residential Buildings			50,000	150,000	55,000
001	Residential Buildings			50,000	150,000	55,000
A13303	Other Buildings			1,000	100,000	1,000
001	Other Buildings.			1,000	100,000	1,000
Divisional Forest Officer Upper Kohistan				**62,905,000**	**79,411,000**	**66,312,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**52,777,000**	**61,421,000**	**55,418,000**
A011	**TOTAL PAY**		**88**	**88**	**30,194,000**	**35,227,000**	**31,705,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**5,276,000**	**5,020,000**	**5,541,000**
A01101	Total Basic Pay Of Officer		4	4	5,276,000	5,020,000	5,541,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,650,000		1,733,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	2,530,000		2,657,000
A057	Assistant	(BPS-16)	1	1	1,096,000		1,151,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**84**	**84**	**24,918,000**	**30,207,000**	**26,164,000**
A01151	Total Basic Pay Other Staff		84	84	24,918,000	30,207,000	26,164,000
D190	Deputy Ranger	(BPS-12)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	515,000		541,000
F039	Forester	(BPS-10)	11	11	3,252,000		3,415,000
F035	Forest Guard	(BPS-08)	62	62	18,181,000		19,090,000
D112	Driver	(BPS-06)	2	2	660,000		693,000
C057	Chowkidar	(BPS-03)	6	6	1,848,000		1,940,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**22,583,000**	**26,194,000**	**23,713,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,581,000**	**26,192,000**	**23,711,000**
A01202	House Rent Allowance				2,614,000	2,430,000	2,745,000
A01203	Conveyance Allowance				1,878,000	1,852,000	1,972,000
A01207	Washing Allowance				100,000	97,000	105,000
A01208	Dress Allowance				100,000	97,000	105,000
A0120D	Integrated Allowance				52,000	44,000	55,000
A01210	Risk Allowance				770,000	2,617,000	809,000
001	Risk Allowance				770,000	2,617,000	809,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KD4080	**Divisional Forest Officer Lower Kohistan**					
A01217	Medical Allowance			1,452,000	1,305,000	1,525,000
A0121T	Adhoc Relief Allowance 2013			257,000	307,000	270,000
A0122C	Adhoc Relief Allowance - 2015			145,000	141,000	152,000
A01233	Unattractive Area Allowance			1,483,000	1,474,000	1,557,000
001	Unattractive Area Allowance			1,483,000	1,474,000	1,557,000
A0124H	Special Allowance-2021			3,066,000	3,002,000	3,219,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,516,000	2,363,000	2,642,000
A0124R	Adhoc Relief Allowance 2022			2,259,000	1,927,000	2,372,000
A0124X	Adhoc Relief Allowance 2023			5,889,000	8,536,000	6,183,000
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**			**2,287,000**	**2,575,000**	**2,685,000**
A032	**TOTAL COMMUNICATIONS**			**174,000**	**174,000**	**191,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			124,000	124,000	136,000
A033	**TOTAL UTILITIES**			**992,000**	**400,000**	**1,091,000**
A03303	Electricity			992,000	400,000	1,091,000
001	Electricity			992,000	400,000	1,091,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**1,000,000**	**720,000**
A03805	Travelling Allowance			200,000	500,000	220,000
001	Travelling Allowance			200,000	500,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KD4080	**Divisional Forest Officer Lower Kohistan**					
A039	**TOTAL GENERAL**			**621,000**	**1,001,000**	**683,000**
A03901	Stationery			180,000	250,000	198,000
001	Stationery			180,000	250,000	198,000
A03902	Printing and Publication			30,000	100,000	33,000
001	Printing and publication			30,000	100,000	33,000
A03906	Uniforms and Protective Clothing			100,000	100,000	110,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03917	Law Charges			180,000	400,000	198,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,493,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,493,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,493,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**271,000**	**480,000**	**298,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**110,000**
A13001	Transport			100,000	200,000	110,000
001	Transport			100,000	200,000	110,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**40,000**	**80,000**	**44,000**
A13101	Machinery and Equipment			40,000	80,000	44,000
001	Machinery and Equipment			40,000	80,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**150,000**	**111,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
A13303	Other Buildings			1,000	50,000	1,000
001	Other Buildings.			1,000	50,000	1,000
Divisional Forest Officer Lower Kohistan				**57,735,000**	**66,869,000**	**61,041,000**

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**124,110,000**	**141,993,000**	**130,315,000**
A011	**TOTAL PAY**		**223**	**223**	**70,908,000**	**61,418,000**	**74,452,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**5,209,000**	**6,232,000**	**5,469,000**
A01101	Total Basic Pay Of Officer		11	11	5,209,000	6,232,000	5,469,000
D099	Divisional Forest Officer	(BPS-18)	1	1	686,000		720,000
A513	Assistant Director (IT)	(BPS-17)	1	1	568,000		596,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,069,000		1,122,000
A057	Assistant	(BPS-16)	3	3	1,430,000		1,502,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
R005	Range Officer	(BPS-16)	2	2	1,100,000		1,155,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**212**	**212**	**65,699,000**	**55,186,000**	**68,983,000**
A01151	Total Basic Pay Other Staff		212	212	65,699,000	55,186,000	68,983,000
S035	Senior Clerk	(BPS-14)	1	1	1,082,000		1,136,000
D190	Deputy Ranger	(BPS-12)	5	5	2,587,000		2,716,000
J013	Junior Clerk	(BPS-11)	4	4	2,521,000		2,647,000
F039	Forester	(BPS-10)	31	31	18,044,000		18,946,000
F035	Forest Guard	(BPS-08)	148	148	31,130,000		32,687,000
D112	Driver	(BPS-06)	3	3	924,000		970,000
C057	Chowkidar	(BPS-03)	7	7	3,511,000		3,687,000
C065	Cleaner	(BPS-03)	1	1	686,000		720,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	383,000		402,000
M010	Mali	(BPS-03)	1	1	488,000		512,000
N005	Naib Qasid	(BPS-03)	8	8	3,894,000		4,089,000
S162	Sweeper	(BPS-03)	1	1	449,000		471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KT4368	**Divisional Forest Officer Kohat**					
A012	**TOTAL ALLOWANCES**			**53,202,000**	**80,575,000**	**55,863,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**53,199,000**	**80,572,000**	**55,860,000**
A01202	House Rent Allowance			5,309,000	5,103,000	5,574,000
A01203	Conveyance Allowance			4,039,000	3,868,000	4,241,000
A01207	Washing Allowance			314,000	303,000	330,000
A01208	Dress Allowance			314,000	303,000	330,000
A0120D	Integrated Allowance			188,000	182,000	197,000
A01210	Risk Allowance			4,316,000	6,276,000	4,532,000
001	Risk Allowance			4,316,000	6,276,000	4,532,000
A01217	Medical Allowance			3,256,000	3,112,000	3,419,000
A0121T	Adhoc Relief Allowance 2013			474,000	424,000	498,000
A0122C	Adhoc Relief Allowance - 2015			393,000	345,000	413,000
A0124H	Special Allowance-2021			5,975,000	6,282,000	6,274,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,052,000	5,586,000	6,355,000
A0124R	Adhoc Relief Allowance 2022			8,666,000	24,623,000	9,099,000
A0124X	Adhoc Relief Allowance 2023			13,903,000	24,165,000	14,598,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**3,000**	**3,000**
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
A012AE	Integrated allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,887,000**	**4,460,000**	**4,295,000**
A032	**TOTAL COMMUNICATIONS**			**124,000**	**124,000**	**136,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	**TOTAL UTILITIES**			**2,108,000**	**2,300,000**	**2,319,000**
A03301	Gas			248,000	300,000	273,000
A03303	Electricity			1,860,000	2,000,000	2,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KT4368	**Divisional Forest Officer Kohat**					
001	Electricity			1,860,000	2,000,000	2,046,000
A034	**TOTAL OCCUPANCY COSTS**			**744,000**	**400,000**	**818,000**
A03402	Rent for Office Building			744,000	400,000	818,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**700,000**	**570,000**
A03805	Travelling Allowance			200,000	350,000	220,000
001	Travelling Allowance			200,000	350,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	350,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	350,000
A039	**TOTAL GENERAL**			**411,000**	**936,000**	**452,000**
A03901	Stationery			150,000	175,000	165,000
001	Stationery			150,000	175,000	165,000
A03902	Printing and Publication			30,000	40,000	33,000
001	Printing and publication			30,000	40,000	33,000
A03906	Uniforms and Protective Clothing			100,000	200,000	110,000
A03907	Advertising & Publicity			50,000	400,000	55,000
001	Advertising and Publicity			50,000	400,000	55,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	120,000	88,000
001	Others			80,000	120,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**12,000,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**12,000,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	12,000,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KT4368	**Divisional Forest Officer Kohat**					
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**261,000**	**521,000**	**287,000**
A130	**TOTAL TRANSPORT**			**90,000**	**220,000**	**99,000**
A13001	Transport			90,000	220,000	99,000
001	Transport			90,000	220,000	99,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**44,000**
A13101	Machinery and Equipment			40,000	50,000	44,000
001	Machinery and Equipment			40,000	50,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**201,000**	**111,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Kohat				**130,158,000**	**158,975,000**	**136,987,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MA4288	**Divisional Forest Officer Siran Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				104,045,000	128,779,000	109,247,000
A011	**TOTAL PAY**		190	190	57,229,000	50,551,000	60,092,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	5,128,000	2,955,000	5,385,000
A01101	Total Basic Pay Of Officer		7	7	5,128,000	2,955,000	5,385,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,320,000		1,386,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,090,000		2,195,000
A057	Assistant	(BPS-16)	1	1	647,000		679,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
F051	Forest Ranger	(BPS-16)	1	1	715,000		751,000
A011-2	**TOTAL PAY OF OTHER STAFF**		183	183	52,101,000	47,596,000	54,707,000
A01151	Total Basic Pay Other Staff		183	183	52,101,000	47,596,000	54,707,000
S035	Senior Clerk	(BPS-14)	2	2	1,624,000		1,705,000
D190	Deputy Ranger	(BPS-12)	3	3	1,954,000		2,052,000
J013	Junior Clerk	(BPS-11)	4	4	1,663,000		1,746,000
F039	Forester	(BPS-10)	25	25	6,838,000		7,180,000
F035	Forest Guard	(BPS-08)	121	121	27,324,000		28,690,000
D112	Driver	(BPS-06)	2	2	673,000		707,000
C024	Chainman	(BPS-03)	4	4	990,000		1,040,000
C057	Chowkidar	(BPS-03)	13	13	4,950,000		5,198,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
M010	Mali	(BPS-03)	1	1	1,465,000		1,538,000
N005	Naib Qasid	(BPS-03)	6	6	4,026,000		4,227,000
S162	Sweeper	(BPS-03)	1	1	396,000		416,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4288	**Divisional Forest Officer Siran Mansehra**					
A012	**TOTAL ALLOWANCES**			**46,816,000**	**78,228,000**	**49,155,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**46,813,000**	**78,225,000**	**49,152,000**
A01202	House Rent Allowance			5,067,000	4,286,000	5,320,000
A01203	Conveyance Allowance			5,282,000	3,621,000	5,546,000
A01207	Washing Allowance			382,000	374,000	401,000
A01208	Dress Allowance			382,000	374,000	401,000
A0120D	Integrated Allowance			229,000	224,000	240,000
A01210	Risk Allowance			3,572,000	5,219,000	3,751,000
001	Risk Allowance			3,572,000	5,219,000	3,751,000
A01217	Medical Allowance			3,082,000	2,852,000	3,236,000
A0121T	Adhoc Relief Allowance 2013			409,000	360,000	429,000
A0122C	Adhoc Relief Allowance - 2015			288,000	314,000	302,000
A0124H	Special Allowance-2021			5,640,000	5,002,000	5,922,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,107,000	20,604,000	5,362,000
A0124R	Adhoc Relief Allowance 2022			5,150,000	6,312,000	5,408,000
A0124X	Adhoc Relief Allowance 2023			12,223,000	28,683,000	12,834,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**3,000**	**3,000**
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
A012AE	Integrated allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,219,000**	**3,428,000**	**2,661,000**
A032	**TOTAL COMMUNICATIONS**			**174,000**	**100,000**	**191,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			124,000	50,000	136,000
A033	**TOTAL UTILITIES**			**658,000**	**1,051,000**	**724,000**
A03301	Gas			285,000	700,000	314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			372,000	350,000	409,000
001	Electricity			372,000	350,000	409,000
A034	**TOTAL OCCUPANCY COSTS**			**136,000**	**136,000**	**150,000**
A03402	Rent for Office Building			136,000	136,000	150,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**1,150,000**	**825,000**
A03805	Travelling Allowance			250,000	600,000	275,000
001	Travelling Allowance			250,000	600,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	550,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	550,000	550,000
A039	**TOTAL GENERAL**			**701,000**	**991,000**	**771,000**
A03901	Stationery			130,000	250,000	143,000
001	Stationery			130,000	250,000	143,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			50,000	200,000	55,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03917	Law Charges			360,000	360,000	396,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,839,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,839,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,839,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4288	**Divisional Forest Officer Siran Mansehra**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**271,000**	**681,000**	**298,000**
A130	**TOTAL TRANSPORT**			**100,000**	**350,000**	**110,000**
A13001	Transport			100,000	350,000	110,000
001	Transport			100,000	350,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**44,000**
A13101	Machinery and Equipment			40,000	50,000	44,000
001	Machinery and Equipment			40,000	50,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**251,000**	**111,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	200,000	55,000
001	Residential Buildings			50,000	200,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4288 Divisional Forest Officer Siran Mansehra					
Divisional Forest Officer Siran Mansehra			**108,435,000**	**134,728,000**	**114,296,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
TG4035	**Divisional Forest Officer Tor Ghar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**37,942,000**	**42,728,000**	**39,846,000**
A011	**TOTAL PAY**		**61**	**61**	**19,392,000**	**19,387,000**	**20,362,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,799,000**	**2,396,000**	**2,939,000**
A01101	Total Basic Pay Of Officer		4	4	2,799,000	2,396,000	2,939,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	990,000		1,040,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
C082	Computer Operator	(BPS-16)	1	1	449,000		471,000
R005	Range Officer	(BPS-16)	1	1	700,000		735,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**57**	**16,593,000**	**16,991,000**	**17,423,000**
A01151	Total Basic Pay Other Staff		57	57	16,593,000	16,991,000	17,423,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
D190	Deputy Ranger	(BPS-12)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	5	5	2,033,000		2,135,000
F039	Forester	(BPS-10)	7	7	2,455,000		2,578,000
F035	Forest Guard	(BPS-08)	29	29	7,920,000		8,316,000
D112	Driver	(BPS-06)	4	4	1,003,000		1,053,000
M168	Motor Boat Operator	(BPS-06)	2	2	581,000		610,000
M208	Motor Boat Helper	(BPS-04)	1	1	396,000		416,000
C057	Chowkidar	(BPS-03)	1	1	304,000		319,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	4	4	937,000		984,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**18,550,000**	**23,341,000**	**19,484,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,548,000**	**23,339,000**	**19,482,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TG4035	**Divisional Forest Officer Tor Ghar**					
A01202	House Rent Allowance			2,035,000	1,904,000	2,137,000
A01203	Conveyance Allowance			1,583,000	1,451,000	1,662,000
A01207	Washing Allowance			370,000	152,000	389,000
A01208	Dress Allowance			184,000	152,000	193,000
A0120D	Integrated Allowance			95,000	91,000	100,000
A01210	Risk Allowance			1,240,000	1,749,000	1,302,000
001	Risk Allowance			1,240,000	1,749,000	1,302,000
A01217	Medical Allowance			1,164,000	1,100,000	1,222,000
A0121C	Additional Pay Allowance				6,000	6,000
A0121T	Adhoc Relief Allowance 2013			113,000	108,000	119,000
A0122C	Adhoc Relief Allowance - 2015			96,000	110,000	101,000
A01233	Unattractive Area Allowance			571,000	746,000	600,000
001	Unattractive Area Allowance			571,000	746,000	600,000
A0124H	Special Allowance-2021			1,865,000	2,069,000	1,958,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,847,000	1,826,000	1,939,000
A0124X	Adhoc Relief Allowance 2023			7,385,000	11,875,000	7,754,000
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**			**1,157,000**	**1,527,000**	**1,343,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**	**150,000**	**165,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Building			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
TG4035	**Divisional Forest Officer Tor Ghar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	800,000	620,000
A03805	Travelling Allowance			200,000	400,000	220,000
001	Travelling Allowance			200,000	400,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	400,000
A039	**TOTAL GENERAL**			506,000	576,000	557,000
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication			30,000	50,000	33,000
001	Printing and publication			30,000	50,000	33,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			100,000	100,000	110,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03917	Law Charges			140,000	140,000	154,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			500,000	500,000	550,000
A041	**TOTAL PENSION**			500,000	500,000	550,000
A04114	Superannuation Encashment of L.P.R			500,000	500,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	900,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	900,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			180,000	340,000	198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**90,000**	**250,000**	**99,000**
A13001	Transport			90,000	250,000	99,000
001	Transport			90,000	250,000	99,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**55,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
Divisional Forest Officer Tor Ghar				**40,679,000**	**45,995,000**	**42,927,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**63,050,000**	**82,384,000**	**66,196,000**
A011	**TOTAL PAY**		**129**	**129**	**36,661,000**	**45,178,000**	**38,495,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,957,000**	**3,292,000**	**3,105,000**
A01101	Total Basic Pay Of Officer		6	6	2,957,000	3,292,000	3,105,000
D099	Divisional Forest Officer	(BPS-18)	1	1	660,000		693,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,412,000		1,483,000
A057	Assistant	(BPS-16)	1	1	436,000		458,000
R005	Range Officer	(BPS-16)	1	1	449,000		471,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**123**	**123**	**33,704,000**	**41,886,000**	**35,390,000**
A01151	Total Basic Pay Other Staff		123	123	33,704,000	41,886,000	35,390,000
S035	Senior Clerk	(BPS-14)	1	1	713,000		749,000
D190	Deputy Ranger	(BPS-12)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	3	3	2,178,000		2,287,000
F039	Forester	(BPS-10)	21	21	9,002,000		9,452,000
F035	Forest Guard	(BPS-08)	82	82	15,290,000		16,055,000
D112	Driver	(BPS-06)	3	3	1,294,000		1,359,000
C057	Chowkidar	(BPS-03)	6	6	2,363,000		2,481,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	5	5	2,402,000		2,522,000
A012	**TOTAL ALLOWANCES**				**26,389,000**	**37,206,000**	**27,701,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,387,000**	**37,204,000**	**27,699,000**
A01202	House Rent Allowance				2,869,000	3,620,000	3,012,000
A01203	Conveyance Allowance				2,237,000	2,754,000	2,349,000
A01207	Washing Allowance				162,000	166,000	170,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4289	**Divisional Forest Officer A.T. Mansehra**					
A01208	Dress Allowance			162,000	166,000	170,000
A0120D	Integrated Allowance			97,000	99,000	102,000
A01210	Risk Allowance			2,116,000	4,288,000	2,222,000
001	Risk Allowance			2,116,000	4,288,000	2,222,000
A01217	Medical Allowance			1,674,000	2,109,000	1,758,000
A0121T	Adhoc Relief Allowance 2013			213,000	195,000	224,000
A0122C	Adhoc Relief Allowance - 2015			146,000	134,000	153,000
A01233	Unattractive Area Allowance			341,000	507,000	358,000
001	Unattractive Area Allowance			341,000	507,000	358,000
A0124H	Special Allowance-2021			3,392,000	4,387,000	3,562,000
A0124L	Weather Allowance			165,000	190,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,935,000	3,330,000	3,082,000
A0124R	Adhoc Relief Allowance 2022			2,935,000	3,330,000	3,082,000
A0124X	Adhoc Relief Allowance 2023			6,943,000	11,929,000	7,290,000
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**			**1,953,000**	**2,981,000**	**2,319,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**143,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			80,000	80,000	88,000
A033	**TOTAL UTILITIES**			**372,000**	**386,000**	**410,000**
A03301	Gas			186,000	186,000	205,000
A03303	Electricity			186,000	200,000	205,000
001	Electricity			186,000	200,000	205,000
A034	**TOTAL OCCUPANCY COSTS**			**372,000**	**600,000**	**409,000**
A03402	Rent for Office Building			372,000	600,000	409,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			560,000	960,000	786,000
A03805	Travelling Allowance			250,000	450,000	275,000
001	Travelling Allowance			250,000	450,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	500,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			519,000	905,000	571,000
A03901	Stationery			150,000	250,000	165,000
001	Stationery			150,000	250,000	165,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			100,000	200,000	110,000
A03907	Advertising & Publicity			34,000	150,000	37,000
001	Advertising and Publicity			34,000	150,000	37,000
A03917	Law Charges			120,000	120,000	132,000
A03970	Others			80,000	150,000	88,000
001	Others			80,000	150,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000,000	500,000	1,100,000
A041	**TOTAL PENSION**			1,000,000	500,000	1,100,000
A04114	Superannuation Encashment of L.P.R			1,000,000	500,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	10,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	10,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	10,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	10,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4289	**Divisional Forest Officer A.T. Mansehra**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**450,000**	**297,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**110,000**
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**44,000**
A13101	Machinery and Equipment			40,000	50,000	44,000
001	Machinery and Equipment			40,000	50,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**100,000**	**110,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
Divisional Forest Officer A.T. Mansehra				**67,173,000**	**86,325,000**	**70,902,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MA4290	**Divisional Forest Officer Kaghan Gari Habibullah**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**150,027,000**	**169,498,000**	**157,499,000**
A011	**TOTAL PAY**		**218**	**218**	**84,547,000**	**85,277,000**	**88,777,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**3,524,000**	**5,635,000**	**3,701,000**
A01101	Total Basic Pay Of Officer		7	7	3,524,000	5,635,000	3,701,000
D099	Divisional Forest Officer	(BPS-18)	1	1	990,000		1,040,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,492,000		1,567,000
A057	Assistant	(BPS-16)	1	1	422,000		443,000
C082	Computer Operator	(BPS-16)	1	1	211,000		222,000
R005	Range Officer	(BPS-16)	1	1	409,000		429,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**211**	**211**	**81,023,000**	**79,642,000**	**85,076,000**
A01151	Total Basic Pay Other Staff		211	211	81,023,000	79,642,000	85,076,000
S035	Senior Clerk	(BPS-14)	2	2	3,590,000		3,770,000
D190	Deputy Ranger	(BPS-12)	3	3	1,254,000		1,317,000
J013	Junior Clerk	(BPS-11)	5	5	4,633,000		4,865,000
F039	Forester	(BPS-10)	26	26	11,801,000		12,391,000
F035	Forest Guard	(BPS-08)	131	131	33,832,000		35,524,000
D112	Driver	(BPS-06)	4	4	2,033,000		2,135,000
C025	Chainpuller	(BPS-03)	4	4	1,822,000		1,913,000
C057	Chowkidar	(BPS-03)	20	20	7,168,000		7,526,000
C095	Cook	(BPS-03)	1	1	436,000		458,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
D010	Dak Runner	(BPS-03)	1	1	436,000		458,000
M010	Mali	(BPS-03)	3	3	7,181,000		7,540,000
N005	Naib Qasid	(BPS-03)	8	8	4,831,000		5,073,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,808,000		1,898,000
A012	**TOTAL ALLOWANCES**				**65,480,000**	**84,221,000**	**68,722,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**65,402,000**	**83,689,000**	**68,644,000**
A01202	House Rent Allowance				6,655,000	6,738,000	6,988,000
A01203	Conveyance Allowance				5,749,000	5,264,000	6,036,000
A01207	Washing Allowance				495,000	543,000	520,000
A01208	Dress Allowance				495,000	543,000	520,000
A0120D	Integrated Allowance				354,000	349,000	372,000
A01210	Risk Allowance				1,487,000	5,268,000	1,561,000
001	Risk Allowance				1,487,000	5,268,000	1,561,000
A01217	Medical Allowance				4,099,000	3,953,000	4,304,000
A0121T	Adhoc Relief Allowance 2013				824,000	676,000	865,000
A0122C	Adhoc Relief Allowance - 2015				560,000	458,000	588,000
A0124H	Special Allowance-2021				4,400,000	7,514,000	4,620,000
A0124L	Weather Allowance				550,000	633,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%				6,982,000	6,980,000	7,331,000
A0124R	Adhoc Relief Allowance 2022				7,724,000	6,931,000	8,110,000
A0124X	Adhoc Relief Allowance 2023				25,028,000	37,839,000	26,279,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**78,000**	**532,000**	**78,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A01278	Leave Salary				77,000	531,000	77,000
001	Leave Salary				77,000	531,000	77,000
A03	**TOTAL OPERATING EXPENSES**				**3,310,000**	**2,890,000**	**3,761,000**
A032	**TOTAL COMMUNICATIONS**				**112,000**	**112,000**	**123,000**
A03201	Postage and Telegraph				50,000	50,000	55,000
A03202	Telephone and Trunk Call				62,000	62,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4290	**Divisional Forest Officer Kaghan Gari Habibullah**					
A033	**TOTAL UTILITIES**			**1,860,000**	**1,000,000**	**2,046,000**
A03303	Electricity			1,860,000	1,000,000	2,046,000
001	Electricity			1,860,000	1,000,000	2,046,000
A034	**TOTAL OCCUPANCY COSTS**			**372,000**	**372,000**	**409,000**
A03402	Rent for Office Building			372,000	372,000	409,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**900,000**	**725,000**
A03805	Travelling Allowance			250,000	450,000	275,000
001	Travelling Allowance			250,000	450,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	450,000
A039	**TOTAL GENERAL**			**416,000**	**506,000**	**458,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			100,000	150,000	110,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	120,000	88,000
001	Others			80,000	120,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**3,600,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**3,600,000**	**1,100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4290	**Divisional Forest Officer Kaghan Gari Habibullah**					
A04114	Superannuation Encashment of L.P.R			1,000,000	3,600,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**100,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**100,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	100,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	100,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**271,000**	**601,000**	**298,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**110,000**
A13001	Transport			100,000	300,000	110,000
001	Transport			100,000	300,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**44,000**
A13101	Machinery and Equipment			40,000	50,000	44,000
001	Machinery and Equipment			40,000	50,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**201,000**	**111,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**155,508,000**	**176,689,000**	**163,648,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**18,778,000**	**20,908,000**	**21,997,000**
A011	**TOTAL PAY**		**28**	**28**	**11,881,000**	**9,086,000**	**12,477,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,073,000**	**3,621,000**	**2,178,000**
A01101	Total Basic Pay Of Officer		6	6	2,073,000	3,621,000	2,178,000
D099	Divisional Forest Officer	(BPS-18)	1	1	436,000		458,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	370,000		389,000
R005	Range Officer	(BPS-16)	3	3	1,056,000		1,109,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	211,000		222,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**22**	**22**	**9,808,000**	**5,465,000**	**10,299,000**
A01151	Total Basic Pay Other Staff		22	22	9,808,000	5,465,000	10,299,000
S035	Senior Clerk	(BPS-14)	1	1	964,000		1,012,000
F039	Forester	(BPS-10)	8	8	2,878,000		3,022,000
F035	Forest Guard	(BPS-08)	8	8	3,432,000		3,604,000
D112	Driver	(BPS-06)	1	1	502,000		527,000
C057	Chowkidar	(BPS-03)	2	2	950,000		998,000
N005	Naib Qasid	(BPS-03)	2	2	1,082,000		1,136,000
A012	**TOTAL ALLOWANCES**				**6,897,000**	**11,822,000**	**9,520,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,895,000**	**11,820,000**	**9,518,000**
A01202	House Rent Allowance				744,000	788,000	781,000
A01203	Conveyance Allowance				607,000	608,000	637,000
A01207	Washing Allowance				64,000	49,000	67,000
A01208	Dress Allowance				64,000	49,000	67,000
A0120D	Integrated Allowance				39,000	30,000	41,000
A01210	Risk Allowance				495,000	636,000	520,000
001	Risk Allowance				495,000	636,000	520,000
A01217	Medical Allowance				419,000	398,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			69,000	61,000	72,000
A0122C	Adhoc Relief Allowance - 2015			50,000	43,000	53,000
A0124H	Special Allowance-2021			696,000	2,275,000	731,000
A0124L	Weather Allowance			23,000	58,000	23,000
A0124N	Disparity Reduction Allowance 2022- 15%			798,000	769,000	838,000
A0124R	Adhoc Relief Allowance 2022			1,054,000	1,111,000	1,107,000
A0124X	Adhoc Relief Allowance 2023			1,773,000	2,775,000	1,862,000
A0125E	Adhoc Relief Allowance 2024				2,170,000	2,279,000
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**			1,550,000	1,565,000	1,936,000
A032	**TOTAL COMMUNICATIONS**			130,000	75,000	143,000
A03201	Postage and Telegraph			50,000	15,000	55,000
A03202	Telephone and Trunk Call			80,000	60,000	88,000
A033	**TOTAL UTILITIES**			570,000	300,000	628,000
A03301	Gas			285,000	100,000	314,000
A03303	Electricity			285,000	200,000	314,000
001	Electricity			285,000	200,000	314,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			500,000	750,000	780,000
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**350,000**	**440,000**	**385,000**
A03901	Stationery			130,000	130,000	143,000
001	Stationery			130,000	130,000	143,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			30,000	100,000	33,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**412,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**412,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	412,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**260,000**	**620,000**	**286,000**
A130	**TOTAL TRANSPORT**			**90,000**	**300,000**	**99,000**
A13001	Transport			90,000	300,000	99,000
001	Transport			90,000	300,000	99,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**250,000**	**110,000**
A13301	Office Buildings			50,000	150,000	55,000
001	Office Buildings			50,000	150,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
DFO-V W/P Mansehra				**22,488,000**	**23,506,000**	**26,309,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MD4218	**Divisional Forest Officer Batkhela Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**45,475,000**	**56,787,000**	**47,750,000**
A011	**TOTAL PAY**		**95**	**95**	**23,914,000**	**22,354,000**	**25,112,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,841,000**	**3,146,000**	**4,034,000**
A01101	Total Basic Pay Of Officer		3	3	3,841,000	3,146,000	4,034,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,650,000		1,733,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
R005	Range Officer	(BPS-16)	1	1	1,835,000		1,927,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**92**	**92**	**20,073,000**	**19,208,000**	**21,078,000**
A01151	Total Basic Pay Other Staff		92	92	20,073,000	19,208,000	21,078,000
H012	Head Clerk	(BPS-14)	1	1	832,000		874,000
S035	Senior Clerk	(BPS-14)	1	1	2,640,000		2,772,000
D190	Deputy Ranger	(BPS-12)	3	3	1,346,000		1,413,000
J013	Junior Clerk	(BPS-11)	3	3	1,214,000		1,275,000
F039	Forester	(BPS-10)	17	17	1,716,000		1,802,000
F035	Forest Guard	(BPS-08)	53	53	7,014,000		7,365,000
D112	Driver	(BPS-06)	5	5	2,275,000		2,389,000
B013	Bearer	(BPS-03)	1	1	528,000		554,000
C057	Chowkidar	(BPS-03)	1	1	528,000		554,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	5	5	990,000		1,040,000
S162	Sweeper	(BPS-03)	1	1	792,000		832,000
A012	**TOTAL ALLOWANCES**				**21,561,000**	**34,433,000**	**22,638,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**21,559,000**	**34,431,000**	**22,636,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MD4218	**Divisional Forest Officer Batkhela Malakand**					
A01202	House Rent Allowance			2,118,000	1,655,000	2,224,000
A01203	Conveyance Allowance			2,879,000	4,703,000	3,023,000
A01207	Washing Allowance			143,000	152,000	150,000
A01208	Dress Allowance			143,000	152,000	150,000
A0120D	Integrated Allowance			86,000	91,000	90,000
A01210	Risk Allowance			1,316,000	2,589,000	1,382,000
001	Risk Allowance			1,316,000	2,589,000	1,382,000
A01217	Medical Allowance			1,045,000	1,018,000	1,097,000
A0121T	Adhoc Relief Allowance 2013			242,000	217,000	254,000
A0122C	Adhoc Relief Allowance - 2015			167,000	149,000	175,000
A0124H	Special Allowance-2021			2,198,000	6,048,000	2,308,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,310,000	1,949,000	2,426,000
A0124R	Adhoc Relief Allowance 2022			3,826,000	2,483,000	4,017,000
A0124X	Adhoc Relief Allowance 2023			5,086,000	13,225,000	5,340,000
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**			**2,138,000**	**3,279,000**	**2,522,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**130,000**	**143,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			80,000	80,000	88,000
A033	**TOTAL UTILITIES**			**868,000**	**1,100,000**	**955,000**
A03303	Electricity			868,000	1,100,000	955,000
001	Electricity			868,000	1,100,000	955,000
A034	**TOTAL OCCUPANCY COSTS**			**248,000**	**248,000**	**273,000**
A03402	Rent for Office Building			248,000	248,000	273,000

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				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**			500,000	950,000	720,000
A03805	Travelling Allowance			200,000	450,000	220,000
001	Travelling Allowance			200,000	450,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	500,000
A039	**TOTAL GENERAL**			392,000	851,000	431,000
A03901	Stationery			130,000	250,000	143,000
001	Stationery			130,000	250,000	143,000
A03902	Printing and Publication			30,000	100,000	33,000
001	Printing and publication			30,000	100,000	33,000
A03906	Uniforms and Protective Clothing			100,000	200,000	110,000
A03907	Advertising & Publicity			50,000	200,000	55,000
001	Advertising and Publicity			50,000	200,000	55,000
A03917	Law Charges			1,000	20,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	430,000	2,200,000
A041	**TOTAL PENSION**			2,000,000	430,000	2,200,000
A04114	Superannuation Encashment of L.P.R			2,000,000	430,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	1,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	1,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
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			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**251,000**	**681,000**	**276,000**
A130	**TOTAL TRANSPORT**			**80,000**	**280,000**	**88,000**
A13001	Transport			80,000	280,000	88,000
001	Transport			80,000	280,000	88,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**100,000**	**44,000**
A13101	Machinery and Equipment			40,000	100,000	44,000
001	Machinery and Equipment			40,000	100,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**100,000**	**33,000**
A13201	Furniture and Fixture			30,000	100,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**201,000**	**111,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Batkhela Malakand				**50,764,000**	**61,178,000**	**53,738,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MR4236	**Divisional Forest Officer Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**115,542,000**	**130,121,000**	**121,307,000**
A011	**TOTAL PAY**		**172**	**172**	**62,251,000**	**59,314,000**	**65,363,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,320,000**	**5,356,000**	**5,586,000**
A01101	Total Basic Pay Of Officer		7	7	5,320,000	5,356,000	5,586,000
C087	Conservator Of Forests	(BPS-19)	1	1	1,109,000		1,164,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,162,000		1,220,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,716,000		1,802,000
R005	Range Officer	(BPS-16)	2	2	1,333,000		1,400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**165**	**165**	**56,931,000**	**53,958,000**	**59,777,000**
A01151	Total Basic Pay Other Staff		165	165	56,931,000	53,958,000	59,777,000
H012	Head Clerk	(BPS-15)	1	1	488,000		512,000
S035	Senior Clerk	(BPS-14)	1	1	805,000		845,000
D190	Deputy Ranger	(BPS-12)	4	4	1,003,000		1,053,000
J013	Junior Clerk	(BPS-11)	2	2	1,148,000		1,205,000
F039	Forester	(BPS-10)	22	22	9,715,000		10,201,000
F035	Forest Guard	(BPS-08)	110	110	35,086,000		36,840,000
D112	Driver	(BPS-06)	5	5	1,294,000		1,359,000
B013	Bearer	(BPS-03)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	9	9	3,353,000		3,521,000
C065	Cleaner	(BPS-03)	1	1	185,000		194,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
M010	Mali	(BPS-03)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	7	7	3,168,000		3,326,000
A012	**TOTAL ALLOWANCES**				**53,291,000**	**70,807,000**	**55,944,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**53,213,000**	**70,805,000**	**55,866,000**
A01202	House Rent Allowance			4,761,000	4,715,000	4,999,000
A01203	Conveyance Allowance			4,110,000	3,762,000	4,316,000
A01207	Washing Allowance			407,000	316,000	427,000
A01208	Dress Allowance			407,000	316,000	427,000
A0120D	Integrated Allowance			254,000	190,000	267,000
A01210	Risk Allowance			4,007,000	5,204,000	4,207,000
001	Risk Allowance			4,007,000	5,204,000	4,207,000
A01217	Medical Allowance			2,758,000	2,750,000	2,896,000
A0121T	Adhoc Relief Allowance 2013			662,000	540,000	695,000
A0122C	Adhoc Relief Allowance - 2015			465,000	408,000	488,000
A01233	Unattractive Area Allowance			198,000	199,000	208,000
001	Unattractive Area Allowance			198,000	199,000	208,000
A0124H	Special Allowance-2021			5,737,000	5,422,000	6,024,000
A0124L	Weather Allowance			143,000	389,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,821,000	6,978,000	6,112,000
A0124R	Adhoc Relief Allowance 2022			8,509,000	22,289,000	8,934,000
A0124X	Adhoc Relief Allowance 2023			14,973,000	17,326,000	15,722,000
A01270	Other			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**78,000**	**2,000**	**78,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			77,000	1,000	77,000
001	Leave Salary			77,000	1,000	77,000
A03	**TOTAL OPERATING EXPENSES**			**1,756,000**	**2,200,000**	**1,992,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**100,000**	**143,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			80,000	50,000	88,000
A033	**TOTAL UTILITIES**			**558,000**	**412,000**	**614,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MR4236	**Divisional Forest Officer Mardan**					
A03301	Gas			50,000	100,000	55,000
A03302	Water			12,000	12,000	13,000
A03303	Electricity			496,000	300,000	546,000
001	Electricity			496,000	300,000	546,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**600,000**	**850,000**	**720,000**
A03805	Travelling Allowance			200,000	350,000	220,000
001	Travelling Allowance			200,000	350,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	500,000
A039	**TOTAL GENERAL**			**468,000**	**838,000**	**515,000**
A03901	Stationery			200,000	200,000	220,000
001	Stationery			200,000	200,000	220,000
A03902	Printing and Publication			30,000	100,000	33,000
001	Printing and publication			30,000	100,000	33,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03906	Uniforms and Protective Clothing			100,000	150,000	110,000
A03907	Advertising & Publicity			50,000	300,000	55,000
001	Advertising and Publicity			50,000	300,000	55,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,750,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,750,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,750,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MR4236	**Divisional Forest Officer Mardan**					
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**600,000**	**297,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**110,000**
A13001	Transport			100,000	200,000	110,000
001	Transport			100,000	200,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**150,000**	**44,000**
A13101	Machinery and Equipment			40,000	150,000	44,000
001	Machinery and Equipment			40,000	150,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**200,000**	**110,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
Divisional Forest Officer Mardan				**119,468,000**	**134,672,000**	**125,686,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**108,267,000**	**120,804,000**	**129,980,000**
A011	**TOTAL PAY**		**76**	**76**	**37,869,000**	**36,599,000**	**39,829,000**
A011-1	**TOTAL PAY OF OFFICERS**		**30**	**30**	**27,004,000**	**25,909,000**	**28,419,000**
A01101	Total Basic Pay Of Officer		30	30	26,880,000	25,737,000	28,226,000
S014	Secretary	(BPS-20)	1	1	2,112,000		2,218,000
S247	Special Secretary	(BPS-20)	1	1	1,901,000		1,996,000
A018	Additional Secretary	(BPS-19)	1	1	1,676,000		1,760,000
D052	Deputy Secretary	(BPS-18)	2	2	2,825,000		2,966,000
D158	Deputy Director (Planning)	(BPS-18)	1	1	964,000		1,012,000
P038	Planning Officer	(BPS-17)	1	1	911,000		957,000
P075	Private Secretary	(BPS-17)	2	2	1,518,000		1,594,000
S022	Section Officer	(BPS-17)	5	5	4,778,000		5,017,000
S166	Superintendent	(BPS-17)	3	3	2,825,000		2,966,000
A057	Assistant	(BPS-16)	7	7	4,290,000		4,505,000
C082	Computer Operator	(BPS-16)	4	4	2,090,000		2,195,000
P021	Personal Assistant	(BPS-16)	1	1	370,000		389,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	620,000		651,000
A01102	Personal pay					59,000	62,000
A01103	Special Pay				70,000	82,000	74,000
A01105	Qualification Pay				54,000	31,000	57,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**10,865,000**	**10,690,000**	**11,410,000**
A01151	Total Basic Pay Other Staff		46	46	10,859,000	10,666,000	11,404,000
J024	Junior Scale Stenographer	(BPS-14)	6	6	2,310,000		2,426,000
S035	Senior Clerk	(BPS-14)	2	2	805,000		845,000
J013	Junior Clerk	(BPS-11)	8	8	2,231,000		2,343,000

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					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	1,531,000		1,608,000
D006	Daftari	(BPS-04)	2	2	370,000		389,000
C057	Chowkidar	(BPS-03)	3	3	713,000		749,000
N005	Naib Qasid	(BPS-03)	15	15	2,424,000		2,545,000
S162	Sweeper	(BPS-03)	3	3	475,000		499,000
A01152	Personal pay				6,000	24,000	6,000
A012	**TOTAL ALLOWANCES**				**70,398,000**	**84,205,000**	**90,151,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**69,489,000**	**82,734,000**	**89,232,000**
A01201	Senior Post Allowance				19,000	35,000	20,000
A01202	House Rent Allowance				4,830,000	4,436,000	5,072,000
A01203	Conveyance Allowance				2,372,000	2,221,000	2,491,000
A01207	Washing Allowance				405,000	376,000	425,000
A01208	Dress Allowance				405,000	376,000	425,000
A0120D	Integrated Allowance				243,000	226,000	255,000
A0120E	Housing Subsidy Allowance				708,000	833,000	743,000
A01217	Medical Allowance				1,406,000	1,318,000	1,476,000
A0121T	Adhoc Relief Allowance 2013				338,000	279,000	355,000
A01224	Entertainment Allowance				18,000	17,000	19,000
A01226	Computer Allowance				77,000	83,000	81,000
A01228	Orderly Allowance				356,000	690,000	374,000
A0122C	Adhoc Relief Allowance - 2015				232,000	197,000	244,000
A0122N	Special Conveyance Allowance to Disbaled Employees					76,000	80,000
A0122S	Utility Allowance					7,018,000	7,369,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				13,281,000		13,945,000
A0123K	Superior Executive Allowance					13,758,000	
A0123U	Planning Performance Allowance				1,470,000	1,416,000	1,544,000
A0123V	Secretariat Performance Allowance				26,102,000	25,174,000	27,407,000
A01241	Utility allowance for electricity				570,000	552,000	599,000
A0124H	Special Allowance-2021				881,000	833,000	925,000
A0124L	Weather Allowance				165,000	138,000	165,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4878	**Environment Department Provincial Secretariat**					
A0124R	Adhoc Relief Allowance 2022			3,544,000	3,120,000	3,721,000
A0124X	Adhoc Relief Allowance 2023			12,034,000	11,121,000	12,636,000
A01250	Incentive Allowance				106,000	111,000
001	Incentive Allowance				106,000	111,000
A0125E	Adhoc Relief Allowance 2024				8,300,000	8,715,000
A01270	Other			33,000	35,000	35,000
001	Others			33,000	35,000	35,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**909,000**	**1,471,000**	**919,000**
A01271	Overtime Allowance			199,000	122,000	209,000
A01274	Medical Charges			600,000	1,348,000	600,000
001	Medical Charges			600,000	1,348,000	600,000
A01278	Leave Salary			110,000	1,000	110,000
001	Leave Salary			110,000	1,000	110,000
A03	**TOTAL OPERATING EXPENSES**			**15,940,000**	**26,192,000**	**20,383,000**
A032	**TOTAL COMMUNICATIONS**			**2,701,000**	**3,170,000**	**2,971,000**
A03201	Postage and Telegraph			200,000	250,000	220,000
A03202	Telephone and Trunk Call			2,500,000	2,500,000	2,750,000
A03204	Electronic Communication				400,000	
001	Electronic Communication				400,000	
A03205	Courier and pilot service			1,000	20,000	1,000
A033	**TOTAL UTILITIES**			**6,002,000**	**8,700,000**	**6,602,000**
A03301	Gas			350,000	350,000	385,000
A03302	Water			12,000	10,000	13,000
A03303	Electricity			4,340,000	6,340,000	4,774,000
001	Electricity			4,340,000	6,340,000	4,774,000
A03305	POL fore Generator			1,300,000	2,000,000	1,430,000
A034	**TOTAL OCCUPANCY COSTS**					**500,000**
A03401	Charges					500,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4878	**Environment Department Provincial Secretariat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**4,531,000**	**9,541,000**	**6,034,000**
A03801	Training - domestic			1,000	1,000	1,000
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			1,000,000	1,500,000	1,500,000
001	Travelling Allowance			1,000,000	1,500,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			3,500,000	8,000,000	4,500,000
001	POL Charges A.planes H.coptors S.cars for Generator			3,500,000	8,000,000	4,500,000
A03808	Conveyance Charges			30,000	40,000	33,000
001	Conveyance Charges			30,000	40,000	33,000
A039	**TOTAL GENERAL**			**2,706,000**	**4,781,000**	**4,276,000**
A03901	Stationery			1,500,000	2,800,000	2,000,000
001	Stationery			1,500,000	2,800,000	2,000,000
A03902	Printing and Publication			500,000	500,000	550,000
001	Printing and publication			500,000	500,000	550,000
A03905	Newspapers Periodicals and Books			150,000	200,000	165,000
A03906	Uniforms and Protective Clothing			25,000	50,000	28,000
A03907	Advertising & Publicity			30,000	30,000	33,000
001	Advertising and Publicity			30,000	30,000	33,000
A03917	Law Charges			1,000	1,000	500,000
A03970	Others			500,000	1,200,000	1,000,000
001	Others			500,000	1,200,000	1,000,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,501,000**	**2,000**	**1,651,000**
A041	**TOTAL PENSION**			**1,501,000**	**2,000**	**1,651,000**
A04106	Reimbursement of medical charges to pensioners			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4878	**Environment Department Provincial Secretariat**					
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A06	**TOTAL TRANSFERS**			**400,000**	**600,000**	**1,000,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**400,000**	**600,000**	**1,000,000**
A06301	Entertainments & Gifts			400,000	600,000	1,000,000
001	Entertainment & Gifts			400,000	600,000	1,000,000
A09	**TOTAL PHYSICAL ASSETS**			**601,000**	**1,201,000**	**2,502,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**301,000**	**501,000**	**2,000**
A09201	Hardware			300,000	500,000	1,000
001	Hardware			300,000	500,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**500,000**	**1,500,000**
A09601	Plant and Machinery			100,000	500,000	1,500,000
001	Plant and Machinery			100,000	500,000	1,500,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**200,000**	**200,000**	**1,000,000**
A09701	Furniture and fixtures			200,000	200,000	1,000,000
001	Furniture & Fixture			200,000	200,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**950,000**	**3,000,000**	**1,295,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4878	**Environment Department Provincial Secretariat**					
A130	**TOTAL TRANSPORT**			**500,000**	**1,200,000**	**800,000**
A13001	Transport			500,000	1,200,000	800,000
001	Transport			500,000	1,200,000	800,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**300,000**	**1,500,000**	**330,000**
A13101	Machinery and Equipment			300,000	1,500,000	330,000
001	Machinery and Equipment			300,000	1,500,000	330,000
A132	**TOTAL FURNITURE AND FIXTURE**			**150,000**	**300,000**	**165,000**
A13201	Furniture and Fixture			150,000	300,000	165,000
Environment Department Provincial Secretariat				**128,559,000**	**151,800,000**	**157,801,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**47,249,000**	**51,629,000**	**49,564,000**
A011	**TOTAL PAY**		**70**	**70**	**25,318,000**	**25,000,000**	**26,585,000**
A011-1	**TOTAL PAY OF OFFICERS**		**35**	**35**	**15,682,000**	**16,424,000**	**16,467,000**
A01101	Total Basic Pay Of Officer		35	35	15,682,000	16,424,000	16,467,000
D063	Director	(BPS-19)	1	1	924,000		970,000
D028	Deputy Director	(BPS-18)	3	3	990,000		1,040,000
A079	Assistant Director	(BPS-17)	6	6	2,970,000		3,119,000
A513	Assistant Director (IT)	(BPS-17)	1	1	568,000		596,000
I018	Instructor	(BPS-17)	8	8	4,400,000		4,620,000
A057	Assistant	(BPS-16)	2	2	977,000		1,026,000
C082	Computer Operator	(BPS-16)	4	4	2,200,000		2,310,000
J015	Junior Instructor	(BPS-16)	10	10	2,653,000		2,786,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**35**	**35**	**9,636,000**	**8,576,000**	**10,118,000**
A01151	Total Basic Pay Other Staff		35	35	9,636,000	8,576,000	10,118,000
S035	Senior Clerk	(BPS-14)	1	1	304,000		319,000
M155	Media Technician	(BPS-12)	1	1	607,000		637,000
A004	Accounts Assistant	(BPS-11)	1	1	554,000		582,000
J013	Junior Clerk	(BPS-11)	6	6	1,320,000		1,386,000
D112	Driver	(BPS-06)	11	11	2,072,000		2,176,000
C057	Chowkidar	(BPS-03)	4	4	1,901,000		1,996,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
M010	Mali	(BPS-03)	1	1	541,000		568,000
N005	Naib Qasid	(BPS-03)	8	8	1,888,000		1,982,000
S162	Sweeper	(BPS-03)	1	1	251,000		264,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4779	**Integrated specialized Units Human Resource Development**					
A012	**TOTAL ALLOWANCES**			**21,931,000**	**26,629,000**	**22,979,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**21,930,000**	**26,514,000**	**22,978,000**
A01202	House Rent Allowance			3,274,000	3,202,000	3,438,000
A01203	Conveyance Allowance			1,912,000	1,640,000	2,008,000
A01207	Washing Allowance			295,000	290,000	310,000
A01208	Dress Allowance			293,000	290,000	308,000
A0120D	Integrated Allowance			178,000	174,000	187,000
A01217	Medical Allowance			1,096,000	1,031,000	1,151,000
A0121T	Adhoc Relief Allowance 2013			219,000	186,000	230,000
A01224	Entertainment Allowance			2,000	2,000	2,000
A01226	Computer Allowance			51,000	41,000	54,000
A0122C	Adhoc Relief Allowance - 2015			151,000	128,000	159,000
A01233	Unattractive Area Allowance			58,000	62,000	61,000
001	Unattractive Area Allowance			58,000	62,000	61,000
A0124H	Special Allowance-2021			1,716,000	1,589,000	1,802,000
A0124L	Weather Allowance			1,043,000	333,000	1,043,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,597,000	2,678,000	2,727,000
A0124R	Adhoc Relief Allowance 2022			2,892,000	5,512,000	3,037,000
A0124X	Adhoc Relief Allowance 2023			6,153,000	9,356,000	6,461,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**115,000**	**1,000**
A01274	Medical Charges			1,000	115,000	1,000
001	Medical Charges			1,000	115,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,702,000**	**3,672,000**	**3,077,000**
A032	**TOTAL COMMUNICATIONS**			**236,000**	**170,000**	**260,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			186,000	120,000	205,000
A033	**TOTAL UTILITIES**			**1,240,000**	**1,000,000**	**1,364,000**
A03301	Gas			248,000	100,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4779	**Integrated specialized Units Human Resource Development**					
A03303	Electricity			992,000	900,000	1,091,000
001	Electricity			992,000	900,000	1,091,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**661,000**	**1,310,000**	**832,000**
A03801	Training - domestic			1,000	300,000	1,000
003	Others			1,000	300,000	1,000
A03805	Travelling Allowance			200,000	400,000	220,000
001	Travelling Allowance			200,000	400,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	600,000	600,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**565,000**	**1,192,000**	**621,000**
A03901	Stationery			300,000	300,000	330,000
001	Stationery			300,000	300,000	330,000
A03902	Printing and Publication			100,000	550,000	110,000
001	Printing and publication			100,000	550,000	110,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			3,000	80,000	3,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			100,000	200,000	110,000
001	Others			100,000	200,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**1,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**1,000**	**550,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4779	**Integrated specialized Units Human Resource Development**					
A04114	Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**241,000**	**660,000**	**265,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**110,000**
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**80,000**	**55,000**
A13101	Machinery and Equipment			50,000	80,000	55,000
001	Machinery and Equipment			50,000	80,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**80,000**	**44,000**
A13201	Furniture and Fixture			40,000	80,000	44,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**51,000**	**250,000**	**56,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			1,000	200,000	1,000
001	Residential Buildings			1,000	200,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
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			**51,592,000**	**55,963,000**	**54,446,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
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.**				**99,014,000**	**109,391,000**	**103,957,000**
A011	**TOTAL PAY**		**174**	**174**	**62,836,000**	**65,748,000**	**65,978,000**
A011-1	**TOTAL PAY OF OFFICERS**		**68**	**68**	**34,192,000**	**55,519,000**	**35,902,000**
A01101	Total Basic Pay Of Officer		68	68	34,192,000	55,519,000	35,902,000
D063	Director	(BPS-19)	1	1	1,531,000		1,608,000
D028	Deputy Director	(BPS-18)	4	4	2,468,000		2,591,000
G059	GIS Manager	(BPS-18)	2	2	1,100,000		1,155,000
A079	Assistant Director	(BPS-17)	6	6	4,805,000		5,045,000
A513	Assistant Director (IT)	(BPS-17)	1	1	568,000		596,000
G042	GIS Analyst	(BPS-17)	4	4	2,270,000		2,384,000
A057	Assistant	(BPS-16)	1	1	1,030,000		1,082,000
C082	Computer Operator	(BPS-16)	2	2	1,096,000		1,151,000
C248	Community Dev:Officer	(BPS-16)	46	46	18,968,000		19,916,000
G042	GIS Analyst	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**106**	**106**	**28,644,000**	**10,229,000**	**30,076,000**
A01151	Total Basic Pay Other Staff		106	106	28,644,000	10,229,000	30,076,000
D346	Digitizing Operator	(BPS-13)	8	8	5,306,000		5,571,000
A004	Accounts Assistant	(BPS-12)	1	1	818,000		859,000
F139	Female Forest Extenionist	(BPS-11)	71	71	11,915,000		12,511,000
D112	Driver	(BPS-06)	11	11	5,452,000		5,725,000
C057	Chowkidar	(BPS-03)	1	1	343,000		360,000
C113	Chowkidar-Cum-Cook	(BPS-03)	4	4	766,000		804,000
M010	Mali	(BPS-03)	2	2	462,000		485,000
N005	Naib Qasid	(BPS-03)	7	7	3,146,000		3,303,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	436,000		458,000
A012	**TOTAL ALLOWANCES**				**36,178,000**	**43,643,000**	**37,979,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,176,000**	**43,641,000**	**37,977,000**
A01202	House Rent Allowance				5,660,000	5,523,000	5,943,000
A01203	Conveyance Allowance				4,353,000	4,261,000	4,571,000
A01207	Washing Allowance				240,000	259,000	252,000
A01208	Dress Allowance				240,000	259,000	252,000
A0120D	Integrated Allowance				144,000	155,000	151,000
A0120E	Housing Subsidy Allowance				55,000	63,000	58,000
A01217	Medical Allowance				1,741,000	1,803,000	1,828,000
A0121T	Adhoc Relief Allowance 2013				487,000	483,000	511,000
A01224	Entertainment Allowance				2,000	25,000	2,000
A01226	Computer Allowance				139,000	78,000	146,000
A01229	Special compensatory allowance				147,000	282,000	154,000
A0122C	Adhoc Relief Allowance - 2015				336,000	333,000	353,000
A0122N	Special Conveyance Allowance to Disbaled Employees				57,000	83,000	60,000
A01233	Unattractive Area Allowance				369,000	555,000	387,000
001	Unattractive Area Allowance				369,000	555,000	387,000
A0124H	Special Allowance-2021				3,421,000	3,343,000	3,592,000
A0124L	Weather Allowance				143,000	226,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%				4,483,000	4,444,000	4,707,000
A0124R	Adhoc Relief Allowance 2022				4,532,000	4,625,000	4,759,000
A0124X	Adhoc Relief Allowance 2023				9,381,000	16,496,000	9,850,000
A01270	Other				246,000	345,000	258,000
089	M.Phil Allowance				246,000	345,000	258,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**3,132,000**	**3,971,000**	**3,510,000**
A032	**TOTAL COMMUNICATIONS**			**298,000**	**298,000**	**328,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			248,000	248,000	273,000
A033	**TOTAL UTILITIES**			**1,761,000**	**2,400,000**	**1,937,000**
A03301	Gas			620,000	900,000	682,000
A03303	Electricity			1,141,000	1,500,000	1,255,000
001	Electricity			1,141,000	1,500,000	1,255,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**560,000**	**760,000**	**681,000**
A03805	Travelling Allowance			200,000	300,000	220,000
001	Travelling Allowance			200,000	300,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	450,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**513,000**	**513,000**	**564,000**
A03901	Stationery			250,000	250,000	275,000
001	Stationery			250,000	250,000	275,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			3,000	3,000	3,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4780	**Integrated specialized Unit Gender and Development**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,000,000**	**3,300,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,000,000**	**3,300,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,200,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,200,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,200,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,200,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**230,000**	**280,000**	**253,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**110,000**
A13001	Transport			100,000	150,000	110,000
001	Transport			100,000	150,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**44,000**
A13201	Furniture and Fixture			40,000	40,000	44,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**55,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
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			**106,276,000**	**117,842,000**	**112,010,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**31,041,000**	**30,903,000**	**32,586,000**
A011	**TOTAL PAY**		**54**	**54**	**19,145,000**	**21,272,000**	**20,103,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**9,404,000**	**15,377,000**	**9,874,000**
A01101	Total Basic Pay Of Officer		12	12	9,404,000	15,377,000	9,874,000
D063	Director	(BPS-19)	1	1	1,043,000		1,095,000
D028	Deputy Director	(BPS-18)	2	2	1,822,000		1,913,000
A079	Assistant Director	(BPS-17)	3	3	2,750,000		2,888,000
A615	Assistant Forest Engineer	(BPS-17)	1	1	185,000		194,000
D378	Database Administrator	(BPS-17)	1	1	185,000		194,000
C082	Computer Operator	(BPS-16)	1	1	977,000		1,026,000
R032	Research Officer	(BPS-16)	3	3	2,442,000		2,564,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**42**	**42**	**9,741,000**	**5,895,000**	**10,229,000**
A01151	Total Basic Pay Other Staff		42	42	9,741,000	5,895,000	10,229,000
A004	Accounts Assistant	(BPS-14)	1	1	660,000		693,000
R030	Research Assistant	(BPS-14)	8	8	2,402,000		2,522,000
R335	Research Supervisor	(BPS-11)	4	4	990,000		1,040,000
R352	Range Supervisor	(BPS-09)	2	2	541,000		568,000
R358	Research Watcher	(BPS-09)	4	4	924,000		970,000
R353	Range Wacher	(BPS-07)	4	4	594,000		624,000
D112	Driver	(BPS-06)	4	4	779,000		818,000
B048	Budder	(BPS-03)	1	1	198,000		208,000
C057	Chowkidar	(BPS-03)	2	2	686,000		720,000
L002	Laboratory Attendant	(BPS-03)	3	3	198,000		208,000
L035	Library Attendant	(BPS-03)	1	1	198,000		208,000

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					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	198,000		208,000
N005	Naib Qasid	(BPS-03)	6	6	858,000		901,000
S162	Sweeper	(BPS-03)	1	1	515,000		541,000
A012	**TOTAL ALLOWANCES**				**11,896,000**	**9,631,000**	**12,483,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,894,000**	**9,629,000**	**12,481,000**
A01202	House Rent Allowance				2,221,000	1,655,000	2,332,000
A01203	Conveyance Allowance				1,559,000	785,000	1,637,000
A01207	Washing Allowance				318,000	228,000	334,000
A01208	Dress Allowance				299,000	228,000	314,000
A0120D	Integrated Allowance				165,000	137,000	173,000
A01217	Medical Allowance				739,000	570,000	776,000
A0121T	Adhoc Relief Allowance 2013				66,000	51,000	69,000
A01224	Entertainment Allowance				2,000	5,000	2,000
A01226	Computer Allowance				21,000	28,000	22,000
A0122C	Adhoc Relief Allowance - 2015				46,000	37,000	48,000
A0124H	Special Allowance-2021				1,016,000	609,000	1,067,000
A0124L	Weather Allowance				143,000	121,000	143,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,301,000	1,015,000	1,366,000
A0124R	Adhoc Relief Allowance 2022				1,301,000	1,015,000	1,366,000
A0124X	Adhoc Relief Allowance 2023				2,697,000	3,145,000	2,832,000
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**				**500,000**	**700,000**	**550,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**				**500,000**	**700,000**	**550,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			500,000	700,000	550,000
A03	**TOTAL OPERATING EXPENSES**			**4,490,000**	**4,425,000**	**5,034,000**
A032	**TOTAL COMMUNICATIONS**			**350,000**	**350,000**	**385,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			300,000	300,000	330,000
A033	**TOTAL UTILITIES**			**1,540,000**	**1,100,000**	**1,694,000**
A03301	Gas			300,000	300,000	330,000
A03303	Electricity			1,240,000	800,000	1,364,000
001	Electricity			1,240,000	800,000	1,364,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,050,000**	**1,075,000**	**1,250,000**
A03805	Travelling Allowance			500,000	375,000	550,000
001	Travelling Allowance			500,000	375,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			550,000	700,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			550,000	700,000	700,000
A039	**TOTAL GENERAL**			**1,550,000**	**1,900,000**	**1,705,000**
A03901	Stationery			500,000	500,000	550,000
001	Stationery			500,000	500,000	550,000
A03902	Printing and Publication			300,000	300,000	330,000
001	Printing and publication			300,000	300,000	330,000
A03905	Newspapers Periodicals and Books			100,000	100,000	110,000
A03906	Uniforms and Protective Clothing			100,000	100,000	110,000
A03907	Advertising & Publicity			50,000	300,000	55,000
001	Advertising and Publicity			50,000	300,000	55,000
A03942	Cost of Other Stores			300,000	300,000	330,000
001	Cost of other Stores			300,000	300,000	330,000
A03970	Others			200,000	300,000	220,000

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				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			200,000	300,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**1,000**	**3,300,000**
A041	**TOTAL PENSION**			**3,000,000**	**1,000**	**3,300,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	1,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**401,000**	**801,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**101,000**	**101,000**	**2,000**
A09201	Hardware			100,000	100,000	1,000
001	Hardware			100,000	100,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A094	**TOTAL OTHER STORES AND STOCKS**			**300,000**	**700,000**	**2,000**
A09404	Medical and Laboratory Equipment			100,000	350,000	1,000
A09412	Specific Utility chemicals			200,000	350,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**878,000**	**1,550,000**	**966,000**
A130	**TOTAL TRANSPORT**			**198,000**	**300,000**	**218,000**
A13001	Transport			198,000	300,000	218,000
001	Transport			198,000	300,000	218,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**100,000**	**500,000**	**110,000**
A13101	Machinery and Equipment			100,000	500,000	110,000
001	Machinery and Equipment			100,000	500,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**80,000**	**100,000**	**88,000**
A13201	Furniture and Fixture			80,000	100,000	88,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**400,000**	**500,000**	**440,000**
A13301	Office Buildings			200,000	200,000	220,000
001	Office Buildings			200,000	200,000	220,000
A13302	Residential Buildings			200,000	300,000	220,000
001	Residential Buildings			200,000	300,000	220,000
A138	**TOTAL GENERAL**			**50,000**	**50,000**	**55,000**
A13801	Maintenance of gardens			50,000	50,000	55,000
A139	**TOTAL TELECOMMUNICATION WORKS**			**50,000**	**100,000**	**55,000**
A13902	Apparatus and Plants			50,000	100,000	55,000
R&D Directorate Central and Southern at Peshawar HQ				**41,210,000**	**38,381,000**	**43,430,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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.			**170,708,000**	**100,000,000**	**244,151,000**
A012 TOTAL ALLOWANCES			**170,708,000**	**100,000,000**	**244,151,000**
A012-1 TOTAL REGULAR ALLOWANCES			**170,708,000**	**100,000,000**	**244,151,000**
A01270 Other			170,708,000	100,000,000	244,151,000
086 L.S. for Pay increase			170,708,000	100,000,000	244,151,000
A03 TOTAL OPERATING EXPENSES			**80,000,000**	**40,000,000**	**80,000,000**
A039 TOTAL GENERAL			**80,000,000**	**40,000,000**	**80,000,000**
A03970 Others			80,000,000	40,000,000	80,000,000
037 L.S. at the disposal of F.D.			80,000,000	40,000,000	80,000,000
Lump Sum Allocation			**250,708,000**	**140,000,000**	**324,151,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4402	**Dir Budget & Accounts Officer (Envt:)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,573,000**	**30,875,000**	**35,250,000**
A011	**TOTAL PAY**		**31**	**31**	**16,254,000**	**17,569,000**	**17,070,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**16**	**12,281,000**	**14,010,000**	**13,132,000**
A01101	Total Basic Pay Of Officer		15	16	12,275,000	13,899,000	13,126,000
D063	Director	(BPS-18)	1	1	1,439,000		1,511,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	1,650,000		1,733,000
I035	Internal Audit Officer	(BPS-17)	1	1	1,214,000		1,275,000
P084	Programmer	(BPS-17)	1	1	792,000		832,000
S166	Superintendent	(BPS-17)	2	2	2,006,000		2,106,000
A057	Assistant	(BPS-16)	4	4	3,194,000		3,354,000
C082	Computer Operator	(BPS-16)	3	3	1,650,000		1,733,000
S031	Senior Auditor	(BPS-16)	2	2	330,000		347,000
S115	Stenographer	(BPS-16)		1			235,000
A01102	Personal pay				6,000	111,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**15**	**3,973,000**	**3,559,000**	**3,938,000**
A01151	Total Basic Pay Other Staff		16	15	3,973,000	3,559,000	3,938,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	330,000		347,000
S035	Senior Clerk	(BPS-14)	1	1	660,000		693,000
S115	Stenographer	(BPS-14)	1		224,000		
J013	Junior Clerk	(BPS-11)	2	2	330,000		347,000
J012	Junior Auditor	(BPS-08)	2	2	224,000		235,000
D112	Driver	(BPS-06)	2	2	172,000		181,000
D006	Daftari	(BPS-04)	1	1	185,000		194,000
C057	Chowkidar	(BPS-03)	1	1	660,000		693,000
N005	Naib Qasid	(BPS-03)	4	4	990,000		1,040,000

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					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4402	**Dir Budget & Accounts Officer (Envt:)**						
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**17,319,000**	**13,306,000**	**18,180,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**17,217,000**	**11,893,000**	**18,078,000**
A01202	House Rent Allowance				1,529,000	1,452,000	1,605,000
A01203	Conveyance Allowance				1,090,000	984,000	1,145,000
A01207	Washing Allowance				26,000	104,000	27,000
A01208	Dress Allowance				14,000	90,000	15,000
A0120D	Integrated Allowance				19,000	95,000	20,000
A0120E	Housing Subsidy Allowance				243,000	193,000	255,000
A01217	Medical Allowance				549,000	483,000	576,000
A0121Q	Audit and Accounts Allowance				2,878,000	2,505,000	3,022,000
A0121T	Adhoc Relief Allowance 2013				124,000	102,000	130,000
A01226	Computer Allowance				43,000	26,000	45,000
A0122C	Adhoc Relief Allowance - 2015				85,000	69,000	89,000
A01236	Deputation Allowance				275,000	279,000	289,000
A0124H	Special Allowance-2021				793,000	680,000	833,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,312,000	1,031,000	1,378,000
A0124R	Adhoc Relief Allowance 2022				6,367,000	1,143,000	6,685,000
A0124X	Adhoc Relief Allowance 2023				1,870,000	2,657,000	1,964,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**102,000**	**1,413,000**	**102,000**
A01271	Overtime Allowance				1,000	1,000	1,000
A01274	Medical Charges				100,000	1,411,000	100,000
001	Medical Charges				100,000	1,411,000	100,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**2,130,000**	**2,930,000**	**3,298,000**
A032	**TOTAL COMMUNICATIONS**				**350,000**	**650,000**	**385,000**
A03201	Postage and Telegraph				50,000	250,000	55,000
A03202	Telephone and Trunk Call				300,000	400,000	330,000

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				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4402	**Dir Budget & Accounts Officer (Envt:)**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**980,000**	**1,280,000**	**2,033,000**
A03805	Travelling Allowance			600,000	800,000	1,000,000
001	Travelling Allowance			600,000	800,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	450,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	1,000,000
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000
A039	**TOTAL GENERAL**			**800,000**	**1,000,000**	**880,000**
A03901	Stationery			350,000	450,000	385,000
001	Stationery			350,000	450,000	385,000
A03902	Printing and Publication			200,000	250,000	220,000
001	Printing and publication			200,000	250,000	220,000
A03905	Newspapers Periodicals and Books			50,000	50,000	55,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			150,000	200,000	165,000
001	Others			150,000	200,000	165,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**592,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**592,000**	**1,100,000**
A04104	Other pension (e.g. family pension)				40,000	
A04106	Reimbursement of medical charges to pensioners				52,000	
A04114	Superannuation Encashment of L.P.R			1,000,000	500,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4402	**Dir Budget & Accounts Officer (Envt:)**					
A09	**TOTAL PHYSICAL ASSETS**			**302,000**	**747,000**	**1,503,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**101,000**	**546,000**	**501,000**
A09201	Hardware			100,000	545,000	500,000
001	Hardware			100,000	545,000	500,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**100,000**	**1,000**
A09601	Plant and Machinery			100,000	100,000	1,000
001	Plant and Machinery			100,000	100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**100,000**	**1,000,000**
A09701	Furniture and fixtures			100,000	100,000	1,000,000
001	Furniture & Fixture			100,000	100,000	1,000,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**211,000**	**361,000**	**232,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**110,000**
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**60,000**	**66,000**
A13101	Machinery and Equipment			60,000	60,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4402	**Dir Budget & Accounts Officer (Envt:)**					
001	Machinery and Equipment			60,000	60,000	66,000
A132	**TOTAL FURNITURE AND FIXTURE**			~~50,000~~	~~50,000~~	~~55,000~~
A13201	Furniture and Fixture			50,000	50,000	55,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			~~1,000~~	~~1,000~~	~~1,000~~
A13301	Office Buildings			~~1,000~~	~~1,000~~	~~1,000~~
001	Office Buildings			1,000	1,000	1,000
Dir Budget & Accounts Officer (Envt:)				**38,116,000**	**35,506,000**	**42,373,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**41,332,000**	**45,503,000**	**43,374,000**
A011	**TOTAL PAY**		**57**	**57**	**24,838,000**	**23,117,000**	**26,083,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,387,000**	**4,375,000**	**4,608,000**
A01101	Total Basic Pay Of Officer		6	6	4,387,000	4,375,000	4,608,000
D028	Deputy Director	(BPS-18)	1	1	990,000		1,040,000
A079	Assistant Director	(BPS-17)	1	1	660,000		693,000
S166	Superintendent	(BPS-17)	1	1	977,000		1,026,000
A057	Assistant	(BPS-16)	1	1	550,000		578,000
S069	Sericulture Development Officer	(BPS-16)	2	2	1,210,000		1,271,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**20,451,000**	**18,742,000**	**21,475,000**
A01151	Total Basic Pay Other Staff		51	51	20,451,000	18,742,000	21,475,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	752,000		790,000
S035	Senior Clerk	(BPS-14)	2	2	1,135,000		1,192,000
S071	Sericulture Research Assistant	(BPS-12)	1	1	660,000		693,000
A179	Assistant Sericulture Development Officer	(BPS-11)	1	1	660,000		693,000
J013	Junior Clerk	(BPS-11)	2	2	1,201,000		1,261,000
S070	Sericulture Inspector	(BPS-09)	5	5	1,144,000		1,201,000
F015	Field Assistant	(BPS-07)	1	1	304,000		319,000
S026	Seed Examiner	(BPS-07)	1	1	304,000		319,000
S072	Sericulture Supervisor	(BPS-07)	22	22	10,054,000		10,557,000
D112	Driver	(BPS-06)	1	1	330,000		347,000
C057	Chowkidar	(BPS-03)	3	3	1,082,000		1,136,000
M010	Mali	(BPS-03)	7	7	1,690,000		1,775,000
N005	Naib Qasid	(BPS-03)	4	4	1,135,000		1,192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4805	**Assistant Director NTFP Peshawar**					
A012	**TOTAL ALLOWANCES**			**16,494,000**	**22,386,000**	**17,291,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,393,000**	**22,384,000**	**17,190,000**
A01202	House Rent Allowance			2,049,000	2,540,000	2,151,000
A01203	Conveyance Allowance			1,618,000	1,449,000	1,699,000
A01206	Local Compensatory Allowance			53,000	41,000	56,000
A01207	Washing Allowance			19,000	169,000	20,000
A01208	Dress Allowance			19,000	169,000	20,000
A0120D	Integrated Allowance			19,000	121,000	20,000
A0120E	Housing Subsidy Allowance			151,000	104,000	159,000
A01217	Medical Allowance			1,109,000	1,046,000	1,164,000
A0121T	Adhoc Relief Allowance 2013			249,000	175,000	261,000
A0122C	Adhoc Relief Allowance - 2015			169,000	120,000	177,000
A01233	Unattractive Area Allowance			28,000	42,000	29,000
001	Unattractive Area Allowance			28,000	42,000	29,000
A0124H	Special Allowance-2021			1,748,000	1,513,000	1,835,000
A0124L	Weather Allowance			440,000	665,000	440,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,033,000	2,749,000	2,135,000
A0124R	Adhoc Relief Allowance 2022			2,078,000	4,516,000	2,182,000
A0124X	Adhoc Relief Allowance 2023			4,611,000	6,965,000	4,842,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**101,000**	**2,000**	**101,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,711,000**	**2,361,000**	**1,963,000**
A032	**TOTAL COMMUNICATIONS**			**137,000**	**137,000**	**151,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			87,000	87,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4805	**Assistant Director NTFP Peshawar**					
A033	**TOTAL UTILITIES**			**955,000**	**811,000**	**1,051,000**
A03301	Gas			186,000	186,000	205,000
A03302	Water			25,000	25,000	28,000
A03303	Electricity			744,000	600,000	818,000
001	Electricity			744,000	600,000	818,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**306,000**	**506,000**	**417,000**
A03805	Travelling Allowance			100,000	200,000	110,000
001	Travelling Allowance			100,000	200,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	300,000
A03808	Conveyance Charges			6,000	6,000	7,000
001	Conveyance Charges			6,000	6,000	7,000
A039	**TOTAL GENERAL**			**313,000**	**907,000**	**344,000**
A03901	Stationery			100,000	200,000	110,000
001	Stationery			100,000	200,000	110,000
A03902	Printing and Publication			30,000	100,000	33,000
001	Printing and publication			30,000	100,000	33,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	5,000	1,000
A03907	Advertising & Publicity			30,000	100,000	33,000
001	Advertising and Publicity			30,000	100,000	33,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03942	Cost of Other Stores			100,000	200,000	110,000
001	Cost of other Stores			100,000	200,000	110,000
A03970	Others			50,000	300,000	55,000
001	Others			50,000	300,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**1,000**	**550,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4805	**Assistant Director NTFP Peshawar**					
A041	**TOTAL PENSION**			**500,000**	**1,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**212,000**	**480,000**	**233,000**
A130	**TOTAL TRANSPORT**			**40,000**	**200,000**	**44,000**
A13001	Transport			40,000	200,000	44,000
001	Transport			40,000	200,000	44,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**100,000**	**33,000**
A13101	Machinery and Equipment			30,000	100,000	33,000
001	Machinery and Equipment			30,000	100,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**112,000**	**150,000**	**123,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			62,000	100,000	68,000
001	Residential Buildings			62,000	100,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4805 Assistant Director NTFP Peshawar					
Assistant Director NTFP Peshawar			**44,655,000**	**48,346,000**	**47,110,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4806	**Conservator of Forest S.Circle Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,751,000**	**28,890,000**	**35,430,000**
A011	**TOTAL PAY**		**66**	**66**	**21,847,000**	**16,753,000**	**22,940,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,283,000**	**5,095,000**	**6,598,000**
A01101	Total Basic Pay Of Officer		8	8	6,283,000	5,095,000	6,598,000
C087	Conservator Of Forests	(BPS-19)	1	1	1,430,000		1,502,000
D099	Divisional Forest Officer	(BPS-18)	1	1	713,000		749,000
A513	Assistant Director (IT)	(BPS-17)	1	1	568,000		596,000
S166	Superintendent	(BPS-17)	1	1	880,000		924,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	818,000		859,000
A057	Assistant	(BPS-16)	2	2	1,320,000		1,386,000
C082	Computer Operator	(BPS-16)	1	1	554,000		582,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**15,564,000**	**11,658,000**	**16,342,000**
A01151	Total Basic Pay Other Staff		58	58	15,564,000	11,658,000	16,342,000
D105	Draftsman	(BPS-14)	1	1	264,000		277,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	396,000		416,000
S035	Senior Clerk	(BPS-14)	4	4	1,175,000		1,234,000
D190	Deputy Ranger	(BPS-12)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	5	5	1,703,000		1,788,000
F039	Forester	(BPS-10)	7	7	2,508,000		2,633,000
F035	Forest Guard	(BPS-08)	28	28	6,521,000		6,847,000
D112	Driver	(BPS-06)	2	2	330,000		347,000
D006	Daftari	(BPS-04)	1	1	198,000		208,000
C058	Chowkidar-Cum-Mali	(BPS-03)	1	1	185,000		194,000
D010	Dak Runner	(BPS-03)	1	1	185,000		194,000
N005	Naib Qasid	(BPS-03)	5	5	1,650,000		1,733,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	185,000		194,000
A012	**TOTAL ALLOWANCES**				**11,904,000**	**12,137,000**	**12,490,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,803,000**	**12,135,000**	**12,389,000**
A01202	House Rent Allowance				2,649,000	2,267,000	2,781,000
A01203	Conveyance Allowance				1,122,000	985,000	1,178,000
A01207	Washing Allowance				143,000	138,000	150,000
A01208	Dress Allowance				143,000	138,000	150,000
A0120D	Integrated Allowance				86,000	83,000	90,000
A01210	Risk Allowance				315,000	471,000	331,000
001	Risk Allowance				315,000	471,000	331,000
A01217	Medical Allowance				693,000	603,000	728,000
A0121T	Adhoc Relief Allowance 2013				106,000	94,000	111,000
A0122C	Adhoc Relief Allowance - 2015				73,000	65,000	77,000
A0124H	Special Allowance-2021				1,158,000	975,000	1,216,000
A0124L	Weather Allowance				99,000	224,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,290,000	1,096,000	1,355,000
A0124R	Adhoc Relief Allowance 2022				1,290,000	1,096,000	1,355,000
A0124X	Adhoc Relief Allowance 2023				2,636,000	3,900,000	2,768,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**101,000**	**2,000**	**101,000**
A01274	Medical Charges				100,000	1,000	100,000
001	Medical Charges				100,000	1,000	100,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**2,621,000**	**3,410,000**	**3,333,000**
A032	**TOTAL COMMUNICATIONS**				**211,000**	**150,000**	**232,000**
A03201	Postage and Telegraph				50,000	50,000	55,000
A03202	Telephone and Trunk Call				161,000	100,000	177,000
A033	**TOTAL UTILITIES**				**819,000**	**750,000**	**901,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			50,000	50,000	55,000
A03303	Electricity			769,000	700,000	846,000
001	Electricity			769,000	700,000	846,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**930,000**	**1,430,000**	**1,473,000**
A03805	Travelling Allowance			400,000	600,000	440,000
001	Travelling Allowance			400,000	600,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	800,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	1,000,000
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000
A039	**TOTAL GENERAL**			**661,000**	**1,080,000**	**727,000**
A03901	Stationery			350,000	450,000	385,000
001	Stationery			350,000	450,000	385,000
A03905	Newspapers Periodicals and Books			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			30,000	150,000	33,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03917	Law Charges			1,000	100,000	1,000
A03970	Others			150,000	250,000	165,000
001	Others			150,000	250,000	165,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
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			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**260,000**	**680,000**	**286,000**
A130	**TOTAL TRANSPORT**			**100,000**	**350,000**	**110,000**
A13001	Transport			100,000	350,000	110,000
001	Transport			100,000	350,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**60,000**	**150,000**	**66,000**
A13101	Machinery and Equipment			60,000	150,000	66,000
001	Machinery and Equipment			60,000	150,000	66,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**80,000**	**55,000**
A13201	Furniture and Fixture			50,000	80,000	55,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**100,000**	**55,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
Conservator of Forest S.Circle Peshawar				**39,532,000**	**32,982,000**	**42,239,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**95,313,000**	**103,384,000**	**100,032,000**
A011	**TOTAL PAY**		**150**	**150**	**55,104,000**	**59,739,000**	**57,861,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**41**	**23,846,000**	**29,362,000**	**25,039,000**
A01101	Total Basic Pay Of Officer		41	41	23,846,000	29,362,000	25,039,000
C087	Conservator Of Forests	(BPS-19)	1	1	1,320,000		1,386,000
D099	Divisional Forest Officer	(BPS-18)	4	4	3,010,000		3,161,000
G059	GIS Manager	(BPS-18)	3	3	1,100,000		1,155,000
A513	Assistant Director (IT)	(BPS-17)	1	1	568,000		596,000
D378	Database Administrator	(BPS-17)	1	1	568,000		596,000
G042	GIS Analyst	(BPS-17)	1	1	515,000		541,000
G043	GIS Specialist	(BPS-17)	1	1	1,650,000		1,733,000
N0528	Networking Specialist	(BPS-17)	1	1	568,000		596,000
P460	Map Officer	(BPS-17)	1	1	568,000		596,000
S166	Superintendent	(BPS-17)	1	1	634,000		666,000
S323	Sub Divisional Forest Officer	(BPS-17)	7	7	3,630,000		3,812,000
A057	Assistant	(BPS-16)	4	4	3,326,000		3,492,000
C082	Computer Operator	(BPS-16)	1	1	515,000		541,000
F051	Forest Ranger	(BPS-16)	6	6	2,772,000		2,911,000
G042	GIS Analyst	(BPS-16)	2	2	713,000		749,000
R005	Range Officer	(BPS-16)	5	5	1,769,000		1,857,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	620,000		651,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**109**	**109**	**31,258,000**	**30,377,000**	**32,822,000**
A01151	Total Basic Pay Other Staff		109	109	31,258,000	30,377,000	32,822,000
D105	Draftsman	(BPS-14)	1	1	515,000		541,000
H021	Head Draftsman	(BPS-14)	1	1	502,000		527,000

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					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	2,112,000		2,218,000
S035	Senior Clerk	(BPS-14)	3	3	1,465,000		1,538,000
D346	Digitizing Operator	(BPS-13)	1	1	290,000		305,000
D190	Deputy Ranger	(BPS-12)	6	6	911,000		957,000
G015	Girdawar	(BPS-11)	1	1	251,000		264,000
J013	Junior Clerk	(BPS-11)	4	4	1,874,000		1,968,000
F039	Forester	(BPS-10)	19	19	8,078,000		8,482,000
F035	Forest Guard	(BPS-08)	25	25	3,670,000		3,854,000
T029	Tracer	(BPS-07)	1	1	370,000		389,000
D112	Driver	(BPS-06)	9	9	2,521,000		2,647,000
D006	Daftari	(BPS-04)	1	1	370,000		389,000
T048	Tubewell Mechanic	(BPS-04)	1	1	528,000		554,000
C057	Chowkidar	(BPS-03)	5	5	2,508,000		2,633,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	568,000		596,000
D010	Dak Runner	(BPS-03)	1	1	224,000		235,000
K009	Khalasi	(BPS-03)	6	6	1,465,000		1,538,000
M010	Mali	(BPS-03)	1	1	224,000		235,000
N005	Naib Qasid	(BPS-03)	13	13	2,165,000		2,273,000
S162	Sweeper	(BPS-03)	3	3	647,000		679,000
A012	**TOTAL ALLOWANCES**				**40,209,000**	**43,645,000**	**42,171,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**40,206,000**	**43,387,000**	**42,168,000**
A01202	House Rent Allowance				7,205,000	6,838,000	7,565,000
A01203	Conveyance Allowance				3,319,000	3,184,000	3,485,000
A01207	Washing Allowance				477,000	495,000	501,000
A01208	Dress Allowance				477,000	505,000	501,000
A0120D	Integrated Allowance				286,000	228,000	300,000
A0120E	Housing Subsidy Allowance				303,000	297,000	318,000
A01210	Risk Allowance				1,517,000	2,045,000	1,593,000
001	Risk Allowance				1,517,000	2,045,000	1,593,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			2,068,000	1,959,000	2,171,000
A0121T	Adhoc Relief Allowance 2013			450,000	404,000	473,000
A01226	Computer Allowance			20,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015			315,000	275,000	331,000
A0122N	Special Conveyance Allowance to Disbaled Employees			78,000	90,000	82,000
A0124H	Special Allowance-2021			4,008,000	3,223,000	4,208,000
A0124L	Weather Allowance			959,000	691,000	959,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,221,000	4,162,000	4,432,000
A0124R	Adhoc Relief Allowance 2022			4,245,000	4,400,000	4,457,000
A0124X	Adhoc Relief Allowance 2023			10,258,000	14,570,000	10,771,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**258,000**	**3,000**
A01274	Medical Charges			1,000	256,000	1,000
001	Medical Charges			1,000	256,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,654,000**	**5,948,000**	**3,392,000**
A032	**TOTAL COMMUNICATIONS**			**236,000**	**178,000**	**260,000**
A03201	Postage and Telegraph			50,000	28,000	55,000
A03202	Telephone and Trunk Call			186,000	150,000	205,000
A033	**TOTAL UTILITIES**			**1,612,000**	**3,300,000**	**1,773,000**
A03301	Gas			372,000	800,000	409,000
A03303	Electricity			1,240,000	2,500,000	1,364,000
001	Electricity			1,240,000	2,500,000	1,364,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**486,000**	**1,450,000**	**1,007,000**
A03805	Travelling Allowance			150,000	800,000	500,000
001	Travelling Allowance			150,000	800,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
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			330,000	600,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			330,000	600,000	500,000
A03808	Conveyance Charges			6,000	50,000	7,000
001	Conveyance Charges			6,000	50,000	7,000
A039	**TOTAL GENERAL**			**320,000**	**1,020,000**	**352,000**
A03901	Stationery			150,000	250,000	165,000
001	Stationery			150,000	250,000	165,000
A03905	Newspapers Periodicals and Books			10,000	100,000	11,000
A03906	Uniforms and Protective Clothing			30,000	100,000	33,000
A03907	Advertising & Publicity			50,000	270,000	55,000
001	Advertising and Publicity			50,000	270,000	55,000
A03970	Others			80,000	300,000	88,000
001	Others			80,000	300,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,300,000**	**5,105,000**	**1,430,000**
A041	**TOTAL PENSION**			**1,300,000**	**5,105,000**	**1,430,000**
A04114	Superannuation Encashment of L.P.R			1,300,000	5,105,000	1,430,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**172,000**	**592,000**	**1,478,000**
A130	**TOTAL TRANSPORT**			**50,000**	**200,000**	**200,000**
A13001	Transport			50,000	200,000	200,000
001	Transport			50,000	200,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
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**			**40,000**	**160,000**	**44,000**
A13101	Machinery and Equipment			40,000	160,000	44,000
001	Machinery and Equipment			40,000	160,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**52,000**	**202,000**	**1,201,000**
A13301	Office Buildings			50,000	200,000	200,000
001	Office Buildings			50,000	200,000	200,000
A13302	Residential Buildings			1,000	1,000	1,000,000
001	Residential Buildings			1,000	1,000	1,000,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
DFO-I II III FMC Peshawar				**100,339,000**	**115,030,000**	**107,322,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4815	**Director Non Timber Forest Product (NTFP)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**17,541,000**	**19,071,000**	**18,213,000**
A011	**TOTAL PAY**		**36**	**34**	**10,504,000**	**11,753,000**	**10,835,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**8**	**4,097,000**	**5,521,000**	**4,109,000**
A01101	Total Basic Pay Of Officer		9	8	4,097,000	5,521,000	4,109,000
D388	Director/Conservator	(BPS-19)	1	1	990,000		1,040,000
D028	Deputy Director	(BPS-18)	1		185,000		
A079	Assistant Director	(BPS-17)	3	3	1,430,000		1,502,000
A057	Assistant	(BPS-16)	1	1	383,000		402,000
C082	Computer Operator	(BPS-16)	2	2	713,000		749,000
R005	Range Officer	(BPS-16)	1	1	396,000		416,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**26**	**6,407,000**	**6,232,000**	**6,726,000**
A01151	Total Basic Pay Other Staff		27	26	6,407,000	6,232,000	6,726,000
S035	Senior Clerk	(BPS-14)	1	1	726,000		762,000
N059	Assistant NTFP Development Officer	(BPS-12)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	2	2	726,000		762,000
N048	NTFP Inspector	(BPS-09)	4	4	924,000		970,000
N056	NTFP Supervisor	(BPS-07)	8	8	1,192,000		1,252,000
D112	Driver	(BPS-06)	3	2	700,000		735,000
B018	Bee Attendant	(BPS-03)	2	2	383,000		402,000
B048	Budder	(BPS-03)	4	4	766,000		804,000
C057	Chowkidar	(BPS-03)	1	1	304,000		319,000
N005	Naib Qasid	(BPS-03)	1	1	422,000		443,000
A012	**TOTAL ALLOWANCES**				**7,037,000**	**7,318,000**	**7,378,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**6,936,000**	**7,316,000**	**7,277,000**
A01202	House Rent Allowance			1,119,000	1,100,000	1,175,000
A01203	Conveyance Allowance			607,000	575,000	637,000
A01207	Washing Allowance			143,000	138,000	150,000
A01208	Dress Allowance			143,000	138,000	150,000
A0120D	Integrated Allowance			86,000	85,000	90,000
A0120E	Housing Subsidy Allowance			9,000	10,000	9,000
A01217	Medical Allowance			402,000	406,000	422,000
A0121T	Adhoc Relief Allowance 2013			72,000	74,000	76,000
A01226	Computer Allowance			43,000	41,000	45,000
A0122C	Adhoc Relief Allowance - 2015			50,000	51,000	53,000
A0124H	Special Allowance-2021			581,000	445,000	610,000
A0124L	Weather Allowance			99,000	124,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			866,000	873,000	909,000
A0124R	Adhoc Relief Allowance 2022			785,000	952,000	824,000
A0124X	Adhoc Relief Allowance 2023			1,931,000	2,304,000	2,028,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**101,000**	**2,000**	**101,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,555,000**	**1,549,000**	**1,782,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**	**120,000**	**165,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			100,000	70,000	110,000
A033	**TOTAL UTILITIES**			**599,000**	**403,000**	**660,000**
A03301	Gas			87,000	87,000	96,000
A03302	Water			16,000	16,000	18,000
A03303	Electricity			496,000	300,000	546,000

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				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			496,000	300,000	546,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**470,000**	**620,000**	**587,000**
A03805	Travelling Allowance			150,000	200,000	165,000
001	Travelling Allowance			150,000	200,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	400,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**336,000**	**406,000**	**370,000**
A03901	Stationery			100,000	100,000	110,000
001	Stationery			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			30,000	100,000	33,000
001	Advertising and Publicity			30,000	100,000	33,000
A03942	Cost of Other Stores			100,000	100,000	110,000
001	Cost of other Stores			100,000	100,000	110,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**700,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**700,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	700,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
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			900,000	900,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**210,000**	**210,000**	**231,000**
A130	**TOTAL TRANSPORT**			**90,000**	**90,000**	**99,000**
A13001	Transport			90,000	90,000	99,000
001	Transport			90,000	90,000	99,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**55,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
Director Non Timber Forest Product (NTFP)				**21,706,000**	**22,430,000**	**22,866,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SH4149	**Divisional Forest Officer Alpuri Shangla**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**72,054,000**	**73,445,000**	**75,644,000**
A011	**TOTAL PAY**		**152**	**152**	**41,712,000**	**40,577,000**	**43,798,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,912,000**	**3,109,000**	**4,108,000**
A01101	Total Basic Pay Of Officer		5	5	3,912,000	3,109,000	4,108,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,162,000		1,220,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,430,000		1,502,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
C082	Computer Operator	(BPS-16)	1	1	660,000		693,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**147**	**147**	**37,800,000**	**37,468,000**	**39,690,000**
A01151	Total Basic Pay Other Staff		147	147	37,800,000	37,468,000	39,690,000
S035	Senior Clerk	(BPS-14)	2	2	1,082,000		1,136,000
D190	Deputy Ranger	(BPS-12)	2	2	686,000		720,000
J013	Junior Clerk	(BPS-11)	3	3	1,030,000		1,082,000
F039	Forester	(BPS-10)	17	17	7,537,000		7,914,000
F035	Forest Guard	(BPS-08)	101	101	21,076,000		22,130,000
D112	Driver	(BPS-06)	5	5	1,465,000		1,538,000
B013	Bearer	(BPS-03)	4	4	1,003,000		1,053,000
C057	Chowkidar	(BPS-03)	5	5	1,584,000		1,663,000
F078	Forest Public Prosecuter (Fixed)	(BPS-03)	1	1	251,000		264,000
M010	Mali	(BPS-03)	1	1	462,000		485,000
N005	Naib Qasid	(BPS-03)	5	5	1,228,000		1,289,000
S162	Sweeper	(BPS-03)	1	1	396,000		416,000
A012	**TOTAL ALLOWANCES**				**30,342,000**	**32,868,000**	**31,846,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**30,340,000**	**32,866,000**	**31,844,000**
A01202	House Rent Allowance			3,999,000	2,933,000	4,199,000
A01203	Conveyance Allowance			2,454,000	2,323,000	2,577,000
A01207	Washing Allowance			228,000	196,000	239,000
A01208	Dress Allowance			228,000	196,000	239,000
A0120D	Integrated Allowance			136,000	117,000	143,000
A01210	Risk Allowance			2,312,000	3,520,000	2,428,000
001	Risk Allowance			2,312,000	3,520,000	2,428,000
A01217	Medical Allowance			1,870,000	1,773,000	1,964,000
A0121T	Adhoc Relief Allowance 2013			245,000	210,000	257,000
A0122C	Adhoc Relief Allowance - 2015			171,000	146,000	180,000
A01233	Unattractive Area Allowance			1,117,000	1,182,000	1,173,000
001	Unattractive Area Allowance			1,117,000	1,182,000	1,173,000
A0124H	Special Allowance-2021			3,550,000	3,500,000	3,728,000
A0124L	Weather Allowance			287,000	254,000	287,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,139,000	2,956,000	3,296,000
A0124R	Adhoc Relief Allowance 2022			3,144,000	2,963,000	3,301,000
A0124X	Adhoc Relief Allowance 2023			7,460,000	10,597,000	7,833,000
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**			**2,461,000**	**2,620,000**	**2,831,000**
A032	**TOTAL COMMUNICATIONS**			**174,000**	**170,000**	**191,000**
A03201	Postage and Telegraph			50,000	40,000	55,000
A03202	Telephone and Trunk Call			124,000	130,000	136,000
A033	**TOTAL UTILITIES**			**161,000**	**161,000**	**177,000**
A03303	Electricity			161,000	161,000	177,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SH4149	**Divisional Forest Officer Alpuri Shangla**					
001	Electricity			161,000	161,000	177,000
A034	**TOTAL OCCUPANCY COSTS**			**1,364,000**	**1,007,000**	**1,500,000**
A03402	Rent for Office Building			1,364,000	1,007,000	1,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**800,000**	**620,000**
A03805	Travelling Allowance			200,000	400,000	220,000
001	Travelling Allowance			200,000	400,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	400,000
A039	**TOTAL GENERAL**			**312,000**	**482,000**	**343,000**
A03901	Stationery			100,000	130,000	110,000
001	Stationery			100,000	130,000	110,000
A03902	Printing and Publication			30,000	50,000	33,000
001	Printing and publication			30,000	50,000	33,000
A03906	Uniforms and Protective Clothing			50,000	50,000	55,000
A03907	Advertising & Publicity			50,000	100,000	55,000
001	Advertising and Publicity			50,000	100,000	55,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	150,000	88,000
001	Others			80,000	150,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**1,056,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**1,056,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	1,056,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	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**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**440,000**	**297,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**110,000**
A13001	Transport			100,000	200,000	110,000
001	Transport			100,000	200,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**150,000**	**110,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
Divisional Forest Officer Alpuri Shangla				**76,185,000**	**77,562,000**	**80,312,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**186,643,000**	**219,951,000**	**195,868,000**
A011	**TOTAL PAY**		**403**	**403**	**98,725,000**	**104,173,000**	**103,662,000**
A011-1	**TOTAL PAY OF OFFICERS**		**26**	**26**	**17,860,000**	**13,498,000**	**18,753,000**
A01101	Total Basic Pay Of Officer		26	26	17,860,000	13,498,000	18,753,000
C034	Chief Conservator	(BPS-20)	1	1	1,505,000		1,580,000
C087	Conservator Of Forests	(BPS-19)	1	1	1,346,000		1,413,000
D099	Divisional Forest Officer	(BPS-18)	2	2	2,530,000		2,657,000
A513	Assistant Director (IT)	(BPS-17)	1	1	568,000		596,000
G043	GIS Specialist	(BPS-17)	1	1	185,000		194,000
L025	Law Officer	(BPS-17)	2	2	634,000		666,000
P460	Map Officer	(BPS-17)	1	1	568,000		596,000
S166	Superintendent	(BPS-17)	2	2	1,333,000		1,400,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,399,000		1,469,000
S374	Sub-Div.Forest Officer (Litigation)	(BPS-17)	1	1	779,000		818,000
A057	Assistant	(BPS-16)	6	6	3,300,000		3,465,000
C082	Computer Operator	(BPS-16)	3	3	1,760,000		1,848,000
R005	Range Officer	(BPS-16)	1	1	356,000		374,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	1,597,000		1,677,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**377**	**377**	**80,865,000**	**90,675,000**	**84,909,000**
A01151	Total Basic Pay Other Staff		377	377	80,865,000	90,675,000	84,909,000
D105	Draftsman	(BPS-14)	1	1	502,000		527,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	594,000		624,000
S035	Senior Clerk	(BPS-14)	3	3	2,257,000		2,370,000
D190	Deputy Ranger	(BPS-12)	2	2	977,000		1,026,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	4,198,000		4,408,000
V055	Vernacular Clerk	(BPS-11)	1	1	251,000		264,000
F039	Forester	(BPS-10)	7	7	1,861,000		1,954,000
F035	Forest Guard	(BPS-08)	21	21	5,293,000		5,558,000
D112	Driver	(BPS-06)	7	7	1,967,000		2,065,000
C057	Chowkidar	(BPS-03)	2	2	1,056,000		1,109,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	568,000		596,000
D010	Dak Runner	(BPS-03)	1	1	304,000		319,000
F234	Forest Chowkidar	(BPS-03)	300	300	56,918,000		59,764,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	14	14	3,419,000		3,590,000
S162	Sweeper	(BPS-03)	2	2	502,000		527,000
A012	**TOTAL ALLOWANCES**				**87,918,000**	**115,778,000**	**92,206,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**87,915,000**	**115,775,000**	**92,203,000**
A01202	House Rent Allowance				13,042,000	9,889,000	13,694,000
A01203	Conveyance Allowance				11,281,000	8,613,000	11,845,000
A01207	Washing Allowance				1,692,000	4,449,000	1,777,000
A01208	Dress Allowance				1,692,000	4,449,000	1,777,000
A0120D	Integrated Allowance				2,760,000	2,949,000	2,898,000
A01210	Risk Allowance				6,487,000	721,000	6,811,000
001	Risk Allowance				6,487,000	721,000	6,811,000
A01217	Medical Allowance				8,503,000	6,987,000	8,928,000
A0121T	Adhoc Relief Allowance 2013				275,000	211,000	289,000
A01224	Entertainment Allowance				2,000	25,000	2,000
A01226	Computer Allowance				21,000	21,000	22,000
A0122C	Adhoc Relief Allowance - 2015				182,000	153,000	191,000
A01233	Unattractive Area Allowance				463,000	4,139,000	486,000
001	Unattractive Area Allowance				463,000	4,139,000	486,000
A0124H	Special Allowance-2021				11,613,000	9,812,000	12,194,000
A0124L	Weather Allowance				2,156,000	12,314,000	2,156,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,060,000	6,849,000	2,163,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			1,608,000	6,551,000	1,688,000
A0124X	Adhoc Relief Allowance 2023			24,078,000	37,643,000	25,282,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**3,000**	**3,000**
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
A012AE	Integrated allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,200,000**	**3,130,000**	**2,460,000**
A032	**TOTAL COMMUNICATIONS**			**276,000**	**276,000**	**304,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			226,000	226,000	249,000
A033	**TOTAL UTILITIES**			**620,000**	**1,150,000**	**682,000**
A03301	Gas			310,000	600,000	341,000
A03303	Electricity			310,000	550,000	341,000
001	Electricity			310,000	550,000	341,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**800,000**	**1,100,000**	**920,000**
A03805	Travelling Allowance			200,000	400,000	220,000
001	Travelling Allowance			200,000	400,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	700,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	700,000
A039	**TOTAL GENERAL**			**504,000**	**604,000**	**554,000**
A03901	Stationery			300,000	300,000	330,000
001	Stationery			300,000	300,000	330,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			100,000	150,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4420	**Divisional Forest Officer P/Squad Swat**					
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**3,400,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**3,400,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	3,400,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**600,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**600,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	600,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	600,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**340,000**	**910,000**	**374,000**
A130	**TOTAL TRANSPORT**			**150,000**	**350,000**	**165,000**
A13001	Transport			150,000	350,000	165,000
001	Transport			150,000	350,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**80,000**	**55,000**
A13101	Machinery and Equipment			50,000	80,000	55,000
001	Machinery and Equipment			50,000	80,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**80,000**	**44,000**
A13201	Furniture and Fixture			40,000	80,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			100,000	400,000	110,000
A13301	Office Buildings			50,000	200,000	55,000
001	Office Buildings			50,000	200,000	55,000
A13302	Residential Buildings			50,000	200,000	55,000
001	Residential Buildings			50,000	200,000	55,000
Divisional Forest Officer P/Squad Swat				**192,083,000**	**227,991,000**	**201,892,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**90,810,000**	**87,093,000**	**94,728,000**
A011	**TOTAL PAY**		**258**	**142**	**51,976,000**	**41,471,000**	**54,023,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**4**	**5,689,000**	**3,453,000**	**5,420,000**
A01101	Total Basic Pay Of Officer		7	4	5,689,000	3,453,000	5,420,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,412,000		1,483,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	1	1,320,000		1,386,000
A057	Assistant	(BPS-16)	1	1	990,000		1,040,000
C082	Computer Operator	(BPS-16)	1		528,000		
R005	Range Officer	(BPS-16)	2	1	1,439,000		1,511,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**251**	**138**	**46,287,000**	**38,018,000**	**48,603,000**
A01151	Total Basic Pay Other Staff		251	138	46,287,000	38,018,000	48,603,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	1,320,000		1,386,000
S035	Senior Clerk	(BPS-14)	2	2	2,046,000		2,148,000
D190	Deputy Ranger	(BPS-12)	2	1	1,373,000		1,442,000
J013	Junior Clerk	(BPS-11)	4	4	3,643,000		3,825,000
F039	Forester	(BPS-10)	38	18	8,791,000		9,231,000
A415	Assistant Social Mobilizer	(BPS-09)	1	1	1,135,000		1,192,000
F035	Forest Guard	(BPS-08)	172	86	11,321,000		11,887,000
S319	Social Mobilizer	(BPS-07)	1	1	1,584,000		1,663,000
D112	Driver	(BPS-06)	6	4	2,851,000		2,994,000
B013	Bearer	(BPS-03)	3	3	1,729,000		1,815,000
C057	Chowkidar	(BPS-03)	9	7	3,498,000		3,673,000
M010	Mali	(BPS-03)	2	2	1,333,000		1,400,000
N005	Naib Qasid	(BPS-03)	6	4	3,010,000		3,161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
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	1,901,000		1,996,000
S162	Sweeper	(BPS-03)	1	1	752,000		790,000
A012	**TOTAL ALLOWANCES**				**38,834,000**	**45,622,000**	**40,705,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**38,832,000**	**45,620,000**	**40,703,000**
A01202	House Rent Allowance				3,141,000	3,286,000	3,298,000
A01203	Conveyance Allowance				2,647,000	2,946,000	2,779,000
A01207	Washing Allowance				344,000	332,000	361,000
A01208	Dress Allowance				344,000	331,000	361,000
A0120D	Integrated Allowance				207,000	199,000	217,000
A01210	Risk Allowance				2,285,000	2,903,000	2,399,000
001	Risk Allowance				2,285,000	2,903,000	2,399,000
A01217	Medical Allowance				2,032,000	2,001,000	2,134,000
A0121T	Adhoc Relief Allowance 2013				598,000	474,000	628,000
A0122C	Adhoc Relief Allowance - 2015				919,000	599,000	965,000
A01233	Unattractive Area Allowance				1,373,000	1,327,000	1,442,000
001	Unattractive Area Allowance				1,373,000	1,327,000	1,442,000
A0124H	Special Allowance-2021				5,138,000	4,225,000	5,395,000
A0124L	Weather Allowance				1,389,000	1,940,000	1,389,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,509,000	5,901,000	5,784,000
A0124R	Adhoc Relief Allowance 2022				4,368,000	8,003,000	4,586,000
A0124X	Adhoc Relief Allowance 2023				8,538,000	11,153,000	8,965,000
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**				**2,802,000**	**5,527,000**	**3,203,000**
A032	**TOTAL COMMUNICATIONS**				**236,000**	**236,000**	**260,000**
A03201	Postage and Telegraph				50,000	50,000	55,000
A03202	Telephone and Trunk Call				186,000	186,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4421	**Divisional Forest Officer Swat**					
A033	**TOTAL UTILITIES**			**438,000**	**804,000**	**482,000**
A03301	Gas			186,000	300,000	205,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			248,000	500,000	273,000
001	Electricity			248,000	500,000	273,000
A034	**TOTAL OCCUPANCY COSTS**			**1,240,000**	**1,600,000**	**1,364,000**
A03402	Rent for Office Building			1,240,000	1,600,000	1,364,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**850,000**	**670,000**
A03805	Travelling Allowance			200,000	400,000	220,000
001	Travelling Allowance			200,000	400,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	450,000
A039	**TOTAL GENERAL**			**388,000**	**2,037,000**	**427,000**
A03901	Stationery			140,000	200,000	154,000
001	Stationery			140,000	200,000	154,000
A03902	Printing and Publication			30,000	50,000	33,000
001	Printing and publication			30,000	50,000	33,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			100,000	200,000	110,000
A03907	Advertising & Publicity			30,000	400,000	33,000
001	Advertising and Publicity			30,000	400,000	33,000
A03917	Law Charges			1,000	1,080,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4421	**Divisional Forest Officer Swat**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,750,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,750,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,750,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**271,000**	**651,000**	**298,000**
A130	**TOTAL TRANSPORT**			**100,000**	**350,000**	**110,000**
A13001	Transport			100,000	350,000	110,000
001	Transport			100,000	350,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**44,000**
A13101	Machinery and Equipment			40,000	50,000	44,000
001	Machinery and Equipment			40,000	50,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**201,000**	**111,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4421 Divisional Forest Officer Swat					
A13303 Other Buildings			1,000	1,000	1,000
001 Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Swat			**95,783,000**	**95,921,000**	**100,319,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SW4422	**Divisional Forest Officer Kalam at Madyan Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**95,213,000**	**98,276,000**	**99,966,000**
A011	**TOTAL PAY**		**219**	**218**	**50,863,000**	**55,995,000**	**53,407,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,985,000**	**6,177,000**	**5,234,000**
A01101	Total Basic Pay Of Officer		7	7	4,985,000	6,177,000	5,234,000
D099	Divisional Forest Officer	(BPS-18)	1	1	805,000		845,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,860,000		3,003,000
A057	Assistant	(BPS-16)	1	1	528,000		554,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
R005	Range Officer	(BPS-16)	1	1	436,000		458,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**212**	**211**	**45,878,000**	**49,818,000**	**48,173,000**
A01151	Total Basic Pay Other Staff		212	211	45,878,000	49,818,000	48,173,000
S035	Senior Clerk	(BPS-14)	2	2	1,003,000		1,053,000
D190	Deputy Ranger	(BPS-12)	2	2	528,000		554,000
J013	Junior Clerk	(BPS-11)	3	3	1,082,000		1,136,000
A415	Assistant Social Mobilizer	(BPS-10)	2	2	1,162,000		1,220,000
F039	Forester	(BPS-10)	30	29	10,952,000		11,500,000
F035	Forest Guard	(BPS-08)	138	138	20,698,000		21,733,000
D112	Driver	(BPS-06)	5	5	1,993,000		2,093,000
B013	Bearer	(BPS-03)	10	10	2,468,000		2,591,000
C057	Chowkidar	(BPS-03)	10	10	2,930,000		3,077,000
C098	Cook-Cum-Chowkidar	(BPS-03)	3	3	990,000		1,040,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	6	6	1,874,000		1,968,000

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				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**			**44,350,000**	**42,281,000**	**46,559,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**44,348,000**	**42,279,000**	**46,557,000**
A01202	House Rent Allowance			4,490,000	3,608,000	4,715,000
A01203	Conveyance Allowance			5,795,000	2,857,000	6,085,000
A01207	Washing Allowance			512,000	483,000	538,000
A01208	Dress Allowance			512,000	483,000	538,000
A0120D	Integrated Allowance			307,000	290,000	322,000
A01210	Risk Allowance			2,649,000	3,643,000	2,781,000
001	Risk Allowance			2,649,000	3,643,000	2,781,000
A01217	Medical Allowance			2,518,000	2,337,000	2,644,000
A0121T	Adhoc Relief Allowance 2013			394,000	344,000	414,000
A0122C	Adhoc Relief Allowance - 2015			279,000	239,000	293,000
A01233	Unattractive Area Allowance			1,627,000	1,606,000	1,708,000
001	Unattractive Area Allowance			1,627,000	1,606,000	1,708,000
A0124H	Special Allowance-2021			5,248,000	3,834,000	5,510,000
A0124L	Weather Allowance			188,000	642,000	188,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,517,000	3,910,000	4,743,000
A0124R	Adhoc Relief Allowance 2022			4,520,000	3,932,000	4,746,000
A0124X	Adhoc Relief Allowance 2023			10,792,000	14,071,000	11,332,000
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**			**1,807,000**	**2,562,000**	**2,037,000**
A032	**TOTAL COMMUNICATIONS**			**174,000**	**110,000**	**191,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			124,000	60,000	136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4422	**Divisional Forest Officer Kalam at Madyan Swat**					
A033	**TOTAL UTILITIES**			**434,000**	**730,000**	**477,000**
A03303	Electricity			434,000	730,000	477,000
001	Electricity			434,000	730,000	477,000
A034	**TOTAL OCCUPANCY COSTS**			**248,000**	**175,000**	**273,000**
A03402	Rent for Office Building			248,000	175,000	273,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**730,000**	**545,000**
A03805	Travelling Allowance			150,000	350,000	165,000
001	Travelling Allowance			150,000	350,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	380,000	380,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	380,000	380,000
A039	**TOTAL GENERAL**			**501,000**	**817,000**	**551,000**
A03901	Stationery			100,000	180,000	110,000
001	Stationery			100,000	180,000	110,000
A03905	Newspapers Periodicals and Books			6,000	6,000	7,000
A03906	Uniforms and Protective Clothing			100,000	150,000	110,000
A03907	Advertising & Publicity			34,000	200,000	37,000
001	Advertising and Publicity			34,000	200,000	37,000
A03917	Law Charges			180,000	180,000	198,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,685,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,685,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,685,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
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**			900,000	1,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	1,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			250,000	680,000	275,000
A130	**TOTAL TRANSPORT**			80,000	250,000	88,000
A13001	Transport			80,000	250,000	88,000
001	Transport			80,000	250,000	88,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	200,000	44,000
A13101	Machinery and Equipment			40,000	200,000	44,000
001	Machinery and Equipment			40,000	200,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4422	**Divisional Forest Officer Kalam at Madyan Swat**					
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**200,000**	**110,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
Divisional Forest Officer Kalam at Madyan Swat				**99,172,000**	**103,206,000**	**104,370,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SW4423	**Divisional Forest Officer Demarkation Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**33,471,000**	**33,447,000**	**35,133,000**
A011	**TOTAL PAY**		**67**	**67**	**20,256,000**	**15,963,000**	**21,270,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**6,467,000**	**2,164,000**	**6,791,000**
A01101	Total Basic Pay Of Officer		8	8	6,467,000	2,164,000	6,791,000
D099	Divisional Forest Officer	(BPS-18)	1	1	2,825,000		2,966,000
A057	Assistant	(BPS-16)	1	1	356,000		374,000
G042	GIS Analyst	(BPS-16)	1	1	356,000		374,000
R005	Range Officer	(BPS-16)	5	5	2,930,000		3,077,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**59**	**13,789,000**	**13,799,000**	**14,479,000**
A01151	Total Basic Pay Other Staff		59	59	13,789,000	13,799,000	14,479,000
H012	Head Clerk	(BPS-14)	1	1	634,000		666,000
S035	Senior Clerk	(BPS-14)	1	1	634,000		666,000
D346	Digitizing Operator	(BPS-13)	1	1	290,000		305,000
G015	Girdawar	(BPS-11)	1	1	251,000		264,000
J013	Junior Clerk	(BPS-11)	2	2	686,000		720,000
F039	Forester	(BPS-10)	8	8	2,336,000		2,453,000
P017	Patwari	(BPS-09)		5			984,000
F035	Forest Guard	(BPS-08)	22	22	2,226,000		2,337,000
P017	Patwari	(BPS-08)	1		224,000		
G015	Girdawar	(BPS-07)	6	6	2,759,000		2,897,000
P017	Patwari	(BPS-07)	4		713,000		
T029	Tracer	(BPS-07)	1	1	277,000		291,000
D112	Driver	(BPS-06)	2	2	528,000		554,000
C057	Chowkidar	(BPS-03)	2	2	568,000		596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SW4423	**Divisional Forest Officer Demarkation Swat**						
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	383,000		402,000
N005	Naib Qasid	(BPS-03)	5	5	1,280,000		1,344,000
A012	**TOTAL ALLOWANCES**				**13,215,000**	**17,484,000**	**13,863,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,158,000**	**17,416,000**	**13,803,000**
A01202	House Rent Allowance				1,129,000	1,062,000	1,185,000
A01203	Conveyance Allowance				1,010,000	859,000	1,061,000
A01207	Washing Allowance				100,000	110,000	105,000
A01208	Dress Allowance				100,000	110,000	105,000
A0120D	Integrated Allowance				28,000	32,000	29,000
A01210	Risk Allowance				694,000	862,000	729,000
001	Risk Allowance				694,000	862,000	729,000
A01217	Medical Allowance				645,000	630,000	677,000
A0121T	Adhoc Relief Allowance 2013				176,000	177,000	185,000
A0122C	Adhoc Relief Allowance - 2015				112,000	113,000	118,000
A01233	Unattractive Area Allowance				458,000	443,000	481,000
001	Unattractive Area Allowance				458,000	443,000	481,000
A0124H	Special Allowance-2021				1,337,000	1,109,000	1,404,000
A0124L	Weather Allowance				275,000	936,000	275,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,447,000	1,398,000	1,519,000
A0124R	Adhoc Relief Allowance 2022				2,113,000	4,152,000	2,219,000
A0124X	Adhoc Relief Allowance 2023				3,534,000	5,423,000	3,711,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**57,000**	**68,000**	**60,000**
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
A012AE	Integrated allowance				55,000	66,000	58,000
A03	**TOTAL OPERATING EXPENSES**				**980,000**	**1,794,000**	**1,203,000**
A032	**TOTAL COMMUNICATIONS**				**100,000**	**130,000**	**110,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4423	**Divisional Forest Officer Demarkation Swat**					
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			50,000	80,000	55,000
A033	**TOTAL UTILITIES**			**220,000**	**404,000**	**242,000**
A03301	Gas			30,000	100,000	33,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			186,000	300,000	205,000
001	Electricity			186,000	300,000	205,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**750,000**	**565,000**
A03805	Travelling Allowance			150,000	350,000	165,000
001	Travelling Allowance			150,000	350,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	400,000	400,000
A039	**TOTAL GENERAL**			**260,000**	**510,000**	**286,000**
A03901	Stationery			100,000	200,000	110,000
001	Stationery			100,000	200,000	110,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			50,000	200,000	55,000
001	Others			50,000	200,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,151,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,151,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,151,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4423	**Divisional Forest Officer Demarkation Swat**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			1,000	1,000	1,000
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			1,000	1,000	1,000
A12370	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			251,000	601,000	276,000
A130	**TOTAL TRANSPORT**			80,000	300,000	88,000
A13001	Transport			80,000	300,000	88,000
001	Transport			80,000	300,000	88,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			40,000	50,000	44,000
A13101	Machinery and Equipment			40,000	50,000	44,000
001	Machinery and Equipment			40,000	50,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	50,000	33,000
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			101,000	201,000	111,000
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4423	**Divisional Forest Officer Demarkation Swat**					
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Demarkation Swat				**35,704,000**	**36,995,000**	**37,714,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**24,187,000**	**18,464,000**	**25,382,000**
A011	**TOTAL PAY**		**33**	**33**	**15,101,000**	**9,656,000**	**15,857,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,762,000**	**2,170,000**	**3,950,000**
A01101	Total Basic Pay Of Officer		4	4	3,762,000	2,170,000	3,950,000
D375	Deputy Conservator	(BPS-18)	1	1	1,571,000		1,650,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	884,000		928,000
F051	Forest Ranger	(BPS-16)	2	2	1,307,000		1,372,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**11,339,000**	**7,486,000**	**11,907,000**
A01151	Total Basic Pay Other Staff		29	29	11,339,000	7,486,000	11,907,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	634,000		666,000
S035	Senior Clerk	(BPS-14)	1	1	726,000		762,000
F039	Forester	(BPS-10)	8	8	3,445,000		3,617,000
F035	Forest Guard	(BPS-08)	13	13	3,670,000		3,854,000
C057	Chowkidar	(BPS-03)	2	2	937,000		984,000
N005	Naib Qasid	(BPS-03)	3	3	1,531,000		1,608,000
S162	Sweeper	(BPS-03)	1	1	396,000		416,000
A012	**TOTAL ALLOWANCES**				**9,086,000**	**8,808,000**	**9,525,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,052,000**	**8,806,000**	**9,491,000**
A01202	House Rent Allowance				871,000	625,000	915,000
A01203	Conveyance Allowance				1,210,000	509,000	1,271,000
A01207	Washing Allowance				45,000	69,000	47,000
A01208	Dress Allowance				45,000	69,000	47,000
A0120D	Integrated Allowance				34,000	41,000	36,000
A01210	Risk Allowance				385,000	569,000	404,000
001	Risk Allowance				385,000	569,000	404,000
A01217	Medical Allowance				183,000	291,000	192,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
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			99,000	65,000	104,000
A0121Z	Adhoc Relief Allowance-2014			770,000	493,000	809,000
A0122C	Adhoc Relief Allowance - 2015			30,000	47,000	32,000
A01233	Unattractive Area Allowance			100,000	236,000	105,000
001	Unattractive Area Allowance			100,000	236,000	105,000
A0124H	Special Allowance-2021			770,000	704,000	809,000
A0124L	Weather Allowance			330,000	1,143,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%			990,000	716,000	1,040,000
A0124R	Adhoc Relief Allowance 2022			770,000	716,000	809,000
A0124X	Adhoc Relief Allowance 2023			2,420,000	2,513,000	2,541,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**34,000**	**2,000**	**34,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			33,000	1,000	33,000
001	Leave Salary			33,000	1,000	33,000
A03	**TOTAL OPERATING EXPENSES**			**1,296,000**	**1,418,000**	**1,451,000**
A032	**TOTAL COMMUNICATIONS**			**150,000**	**150,000**	**165,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000
A033	**TOTAL UTILITIES**			**320,000**	**320,000**	**352,000**
A03302	Water			10,000	10,000	11,000
A03303	Electricity			310,000	310,000	341,000
001	Electricity			310,000	310,000	341,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**540,000**	**520,000**
A03805	Travelling Allowance			200,000	240,000	220,000
001	Travelling Allowance			200,000	240,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4424	**Divisional Forest Officer -VI W/P SWAT**					
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	300,000
A039	**TOTAL GENERAL**			**376,000**	**408,000**	**414,000**
A03901	Stationery			186,000	200,000	205,000
001	Stationery			186,000	200,000	205,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03906	Uniforms and Protective Clothing			10,000	12,000	11,000
A03970	Others			80,000	96,000	88,000
001	Others			80,000	96,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**260,000**	**300,000**	**286,000**
A130	**TOTAL TRANSPORT**			**90,000**	**110,000**	**99,000**
A13001	Transport			90,000	110,000	99,000
001	Transport			90,000	110,000	99,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**120,000**	**110,000**
A13301	Office Buildings			50,000	60,000	55,000
001	Office Buildings			50,000	60,000	55,000
A13302	Residential Buildings			50,000	60,000	55,000
001	Residential Buildings			50,000	60,000	55,000
Divisional Forest Officer -VI W/P SWAT				**27,643,000**	**20,184,000**	**29,209,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**36,496,000**	**48,581,000**	**38,295,000**
A011	**TOTAL PAY**		**63**	**63**	**20,819,000**	**28,933,000**	**21,862,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**6,578,000**	**10,159,000**	**6,906,000**
A01101	Total Basic Pay Of Officer		9	9	6,578,000	10,159,000	6,906,000
P070	Principal	(BPS-18)	1	1	805,000		845,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	1,782,000		1,871,000
A021	Administrative Officer	(BPS-16)	1	1	383,000		402,000
A057	Assistant	(BPS-16)	1	1	409,000		429,000
I018	Instructor	(BPS-16)	2	2	2,750,000		2,888,000
L033	Librarian	(BPS-16)	1	1	449,000		471,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**54**	**54**	**14,241,000**	**18,774,000**	**14,956,000**
A01151	Total Basic Pay Other Staff		54	54	14,241,000	18,774,000	14,956,000
S035	Senior Clerk	(BPS-14)	2	2	1,874,000		1,968,000
S115	Stenographer	(BPS-14)	1	1	383,000		402,000
D078	Dispensor	(BPS-12)	1	1	211,000		222,000
J013	Junior Clerk	(BPS-11)	3	3	2,006,000		2,106,000
F039	Forester	(BPS-10)	4	4	1,056,000		1,109,000
S127	Store Keeper	(BPS-09)	2	2	950,000		998,000
I025	Islamic Teacher	(BPS-08)	1	1	251,000		264,000
L035	Library Attendant	(BPS-08)	1	1	224,000		235,000
P032	Physical Training Instructor	(BPS-07)	1	1	198,000		208,000
A050	Armourer	(BPS-06)	1	1	211,000		222,000
D112	Driver	(BPS-06)	5	5	1,716,000		1,802,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	211,000		222,000
E019	Electrician	(BPS-05)	1	1	172,000		181,000
C057	Chowkidar	(BPS-03)	2	2	264,000		277,000
C065	Cleaner	(BPS-03)	3	3	607,000		637,000
C095	Cook	(BPS-03)	2	2	290,000		305,000
D010	Dak Runner	(BPS-03)	1	1	198,000		208,000
K009	Khalasi	(BPS-03)	9	9	1,162,000		1,220,000
M010	Mali	(BPS-03)	3	3	620,000		651,000
N005	Naib Qasid	(BPS-03)	6	6	858,000		901,000
S162	Sweeper	(BPS-03)	3	3	541,000		568,000
W004	Ward Orderli	(BPS-03)	1	1	238,000		250,000
A012	**TOTAL ALLOWANCES**				**15,677,000**	**19,648,000**	**16,433,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,675,000**	**19,646,000**	**16,431,000**
A01202	House Rent Allowance				1,481,000	1,722,000	1,555,000
A01203	Conveyance Allowance				1,295,000	1,654,000	1,360,000
A01207	Washing Allowance				503,000	469,000	528,000
A01208	Dress Allowance				503,000	469,000	528,000
A0120D	Integrated Allowance				296,000	282,000	311,000
A01210	Risk Allowance				364,000	359,000	382,000
001	Risk Allowance				364,000	359,000	382,000
A01217	Medical Allowance				1,071,000	1,163,000	1,125,000
A0121T	Adhoc Relief Allowance 2013				167,000	144,000	175,000
A0122C	Adhoc Relief Allowance - 2015				108,000	100,000	113,000
A0124H	Special Allowance-2021				380,000	1,656,000	399,000
A0124L	Weather Allowance				550,000	997,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,913,000	1,925,000	2,009,000
A0124R	Adhoc Relief Allowance 2022				2,138,000	1,925,000	2,245,000
A0124X	Adhoc Relief Allowance 2023				4,906,000	6,781,000	5,151,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**2,000**	**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			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**			**4,937,000**	**6,801,000**	**5,451,000**
A032	**TOTAL COMMUNICATIONS**			**298,000**	**400,000**	**328,000**
A03201	Postage and Telegraph			50,000	100,000	55,000
A03202	Telephone and Trunk Call			248,000	300,000	273,000
A033	**TOTAL UTILITIES**			**1,488,000**	**2,700,000**	**1,637,000**
A03301	Gas			248,000	700,000	273,000
A03303	Electricity			1,240,000	2,000,000	1,364,000
001	Electricity			1,240,000	2,000,000	1,364,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,600,000**	**1,900,000**	**1,780,000**
A03805	Travelling Allowance			800,000	1,000,000	880,000
001	Travelling Allowance			800,000	1,000,000	880,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	900,000	900,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	900,000	900,000
A039	**TOTAL GENERAL**			**1,551,000**	**1,801,000**	**1,706,000**
A03901	Stationery			400,000	500,000	440,000
001	Stationery			400,000	500,000	440,000
A03902	Printing and Publication			300,000	300,000	330,000
001	Printing and publication			300,000	300,000	330,000
A03906	Uniforms and Protective Clothing			300,000	300,000	330,000
A03907	Advertising & Publicity			50,000	100,000	55,000
001	Advertising and Publicity			50,000	100,000	55,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			300,000	300,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	300,000	330,000
A03970	Others			200,000	300,000	220,000
001	Others			200,000	300,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**800,000**	**800,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**300,000**	**300,000**	**1,000**
A09201	Hardware			300,000	300,000	1,000
001	Hardware			300,000	300,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**200,000**	**200,000**	**1,000**
A09601	Plant and Machinery			200,000	200,000	1,000
001	Plant and Machinery			200,000	200,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**300,000**	**300,000**	**1,000**
A09701	Furniture and fixtures			300,000	300,000	1,000
001	Furniture & Fixture			300,000	300,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
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**			**100,000**	**100,000**	**110,000**
A122	**TOTAL IRRIGATION WORKS**			**100,000**	**100,000**	**110,000**
A12270	Others			100,000	100,000	110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,071,000**	**1,700,000**	**1,178,000**
A130	**TOTAL TRANSPORT**			**450,000**	**500,000**	**495,000**
A13001	Transport			450,000	500,000	495,000
001	Transport			450,000	500,000	495,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**120,000**	**200,000**	**132,000**
A13101	Machinery and Equipment			120,000	200,000	132,000
001	Machinery and Equipment			120,000	200,000	132,000
A132	**TOTAL FURNITURE AND FIXTURE**			**200,000**	**300,000**	**220,000**
A13201	Furniture and Fixture			200,000	300,000	220,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**201,000**	**600,000**	**221,000**
A13301	Office Buildings			100,000	200,000	110,000
001	Office Buildings			100,000	200,000	110,000
A13302	Residential Buildings			100,000	300,000	110,000
001	Residential Buildings			100,000	300,000	110,000
A13303	Other Buildings			1,000	100,000	1,000
001	Other Buildings.			1,000	100,000	1,000
A138	**TOTAL GENERAL**			**100,000**	**100,000**	**110,000**
A13801	Maintenance of gardens			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
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			**45,304,000**	**57,984,000**	**47,127,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
AD4417	**Hazara Forest Circle, Abbottabad.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,179,000**	**7,769,000**	**9,634,000**
A011	**TOTAL PAY**		**8**	**8**	**6,165,000**	**4,757,000**	**6,473,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,146,000**	**3,990,000**	**4,353,000**
A01101	Total Basic Pay Of Officer		4	4	4,146,000	3,990,000	4,353,000
C034	Chief Conservator	(BPS-20)	1	1	2,086,000		2,190,000
P460	Map Officer	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	1	1	1,056,000		1,109,000
C082	Computer Operator	(BPS-16)	1	1	436,000		458,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**2,019,000**	**767,000**	**2,120,000**
A01151	Total Basic Pay Other Staff		4	4	2,019,000	767,000	2,120,000
J013	Junior Clerk	(BPS-11)	1	1	752,000		790,000
D112	Driver	(BPS-06)	1	1	739,000		776,000
N005	Naib Qasid	(BPS-03)	2	2	528,000		554,000
A012	**TOTAL ALLOWANCES**				**3,014,000**	**3,012,000**	**3,161,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,013,000**	**3,011,000**	**3,160,000**
A01202	House Rent Allowance				164,000	199,000	172,000
A01203	Conveyance Allowance				199,000	208,000	209,000
A01207	Washing Allowance				29,000	28,000	30,000
A01208	Dress Allowance				29,000	28,000	30,000
A0120D	Integrated Allowance				18,000	17,000	19,000
A01217	Medical Allowance				162,000	145,000	170,000
A0121T	Adhoc Relief Allowance 2013				54,000	37,000	57,000
A01224	Entertainment Allowance				1,000	1,000	1,000
A01226	Computer Allowance				21,000	24,000	22,000
A0122C	Adhoc Relief Allowance - 2015				36,000	25,000	38,000
A0124H	Special Allowance-2021				282,000	268,000	296,000
A0124L	Weather Allowance				55,000	88,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4417	**Hazara Forest Circle, Abbottabad.**					
A0124N	Disparity Reduction Allowance 2022- 15%			436,000	219,000	458,000
A0124R	Adhoc Relief Allowance 2022			586,000	520,000	615,000
A0124X	Adhoc Relief Allowance 2023			941,000	1,204,000	988,000
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**			**2,063,000**	**2,753,000**	**2,539,000**
A032	**TOTAL COMMUNICATIONS**			**422,000**	**472,000**	**464,000**
A03201	Postage and Telegraph			50,000	100,000	55,000
A03202	Telephone and Trunk Call			372,000	372,000	409,000
A033	**TOTAL UTILITIES**			**621,000**	**621,000**	**683,000**
A03301	Gas			310,000	310,000	341,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			310,000	310,000	341,000
001	Electricity			310,000	310,000	341,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**1,100,000**	**875,000**
A03805	Travelling Allowance			250,000	500,000	275,000
001	Travelling Allowance			250,000	500,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	600,000
A039	**TOTAL GENERAL**			**470,000**	**560,000**	**517,000**
A03901	Stationery			300,000	300,000	330,000
001	Stationery			300,000	300,000	330,000
A03902	Printing and Publication			50,000	100,000	55,000
001	Printing and publication			50,000	100,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4417	**Hazara Forest Circle, Abbottabad.**					
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			50,000	50,000	55,000
A03970	Others			60,000	100,000	66,000
001	Others			60,000	100,000	66,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**2,395,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**2,395,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	2,395,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**251,000**	**371,000**	**276,000**
A130	**TOTAL TRANSPORT**			**80,000**	**150,000**	**88,000**
A13001	Transport			80,000	150,000	88,000
001	Transport			80,000	150,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4417	**Hazara Forest Circle, Abbottabad.**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**151,000**	**111,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
Hazara Forest Circle, Abbottabad.				**13,895,000**	**13,291,000**	**15,091,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**88,345,000**	**100,084,000**	**92,753,000**
A011	**TOTAL PAY**		**151**	**151**	**43,998,000**	**52,216,000**	**46,198,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,919,000**	**1,890,000**	**4,115,000**
A01101	Total Basic Pay Of Officer		5	5	3,919,000	1,890,000	4,115,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,280,000		1,344,000
S323	Sub Divisional Forest Officer	(BPS-17)	1	1	884,000		928,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
R005	Range Officer	(BPS-16)	2	2	1,399,000		1,469,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**146**	**146**	**40,079,000**	**50,326,000**	**42,083,000**
A01151	Total Basic Pay Other Staff		146	146	40,079,000	50,326,000	42,083,000
H012	Head Clerk	(BPS-14)	1	1	620,000		651,000
S035	Senior Clerk	(BPS-14)	1	1	620,000		651,000
D190	Deputy Ranger	(BPS-12)	2	2	528,000		554,000
J013	Junior Clerk	(BPS-11)	3	3	1,188,000		1,247,000
F039	Forester	(BPS-10)	24	24	8,659,000		9,092,000
F035	Forest Guard	(BPS-08)	93	93	22,933,000		24,080,000
D112	Driver	(BPS-06)	5	5	1,676,000		1,760,000
B058	Barrierman	(BPS-03)	1	1	172,000		181,000
C057	Chowkidar	(BPS-03)	8	8	1,756,000		1,844,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	383,000		402,000
M010	Mali	(BPS-03)	1	1	356,000		374,000
N005	Naib Qasid	(BPS-03)	5	5	1,188,000		1,247,000
A012	**TOTAL ALLOWANCES**				**44,347,000**	**47,868,000**	**46,555,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DP4179	**Divisional Forest Officer Dir Kohistan Division Sheringal**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**43,905,000**	**46,977,000**	**46,091,000**
A01202	House Rent Allowance			5,676,000	4,169,000	5,960,000
A01203	Conveyance Allowance			4,836,000	3,317,000	5,078,000
A01207	Washing Allowance			565,000	262,000	593,000
A01208	Dress Allowance			575,000	262,000	604,000
A0120D	Integrated Allowance			325,000	157,000	341,000
A01210	Risk Allowance			2,892,000	5,283,000	3,037,000
001	Risk Allowance			2,892,000	5,283,000	3,037,000
A01217	Medical Allowance			2,584,000	2,607,000	2,713,000
A0121T	Adhoc Relief Allowance 2013			318,000	256,000	334,000
A0122C	Adhoc Relief Allowance - 2015			218,000	174,000	229,000
A01233	Unattractive Area Allowance			1,551,000	1,754,000	1,629,000
001	Unattractive Area Allowance			1,551,000	1,754,000	1,629,000
A0124H	Special Allowance-2021			5,281,000	5,192,000	5,545,000
A0124L	Weather Allowance			198,000	683,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,286,000	4,438,000	4,500,000
A0124R	Adhoc Relief Allowance 2022			4,948,000	4,438,000	5,195,000
A0124X	Adhoc Relief Allowance 2023			9,639,000	13,924,000	10,121,000
A01270	Other			13,000	61,000	14,000
089	M.Phil Allowance			13,000	61,000	14,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**442,000**	**891,000**	**464,000**
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
A01284	Firewood Allowance			440,000	889,000	462,000
A03	**TOTAL OPERATING EXPENSES**			**1,388,000**	**2,642,000**	**1,697,000**
A032	**TOTAL COMMUNICATIONS**			**149,000**	**150,000**	**164,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			99,000	100,000	109,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**446,000**	**350,000**	**491,000**
A03303	Electricity			446,000	350,000	491,000
001	Electricity			446,000	350,000	491,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**250,000**	**1,000**
A03402	Rent for Office Building			1,000	250,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**450,000**	**950,000**	**665,000**
A03805	Travelling Allowance			150,000	450,000	165,000
001	Travelling Allowance			150,000	450,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	500,000
A039	**TOTAL GENERAL**			**342,000**	**942,000**	**376,000**
A03901	Stationery			100,000	250,000	110,000
001	Stationery			100,000	250,000	110,000
A03902	Printing and Publication			30,000	100,000	33,000
001	Printing and publication			30,000	100,000	33,000
A03906	Uniforms and Protective Clothing			100,000	240,000	110,000
A03907	Advertising & Publicity			30,000	250,000	33,000
001	Advertising and Publicity			30,000	250,000	33,000
A03917	Law Charges			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**632,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**632,000**	**1,100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
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			1,000,000	632,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**221,000**	**441,000**	**243,000**
A130	**TOTAL TRANSPORT**			**80,000**	**300,000**	**88,000**
A13001	Transport			80,000	300,000	88,000
001	Transport			80,000	300,000	88,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**101,000**	**111,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Dir Kohistan Division Sheringal				**91,854,000**	**103,800,000**	**96,783,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**9,094,000**	**8,416,000**	**9,537,000**
A011	**TOTAL PAY**		**13**	**13**	**5,439,000**	**5,306,000**	**5,711,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,036,000**	**2,651,000**	**3,188,000**
A01101	Total Basic Pay Of Officer		5	5	3,036,000	2,651,000	3,188,000
A079	Assistant Director	(BPS-17)	1	1	990,000		1,040,000
C082	Computer Operator	(BPS-16)	1	1	726,000		762,000
R032	Research Officer	(BPS-16)	3	3	1,320,000		1,386,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**2,403,000**	**2,655,000**	**2,523,000**
A01151	Total Basic Pay Other Staff		8	8	2,403,000	2,655,000	2,523,000
S152	Supervisor	(BPS-11)	1	1	858,000		901,000
R352	Range Supervisor	(BPS-09)	2	2	449,000		471,000
R353	Range Wacher	(BPS-07)	3	3	502,000		527,000
N005	Naib Qasid	(BPS-03)	1	1	370,000		389,000
S124	Store Chowkidar	(BPS-03)	1	1	224,000		235,000
A012	**TOTAL ALLOWANCES**				**3,655,000**	**3,110,000**	**3,826,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,643,000**	**3,091,000**	**3,813,000**
A01202	House Rent Allowance				373,000	320,000	392,000
A01203	Conveyance Allowance				360,000	294,000	378,000
A01207	Washing Allowance				29,000	28,000	30,000
A01208	Dress Allowance				29,000	28,000	30,000
A01217	Medical Allowance				219,000	168,000	230,000
A0121T	Adhoc Relief Allowance 2013				19,000	12,000	20,000
A01226	Computer Allowance				21,000	21,000	22,000
A01229	Special compensatory allowance				59,000	68,000	62,000
A0122C	Adhoc Relief Allowance - 2015				21,000	8,000	22,000
A0124H	Special Allowance-2021				507,000	305,000	532,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			209,000	240,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%			404,000	287,000	424,000
A0124R	Adhoc Relief Allowance 2022			404,000	287,000	424,000
A0124X	Adhoc Relief Allowance 2023			989,000	1,025,000	1,038,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**12,000**	**19,000**	**13,000**
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
A012AE	Integrated allowance			10,000	17,000	11,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**150,000**	**113,000**	**165,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**150,000**	**113,000**	**165,000**
A02201	Research and surveys & Exploratory operations			150,000	113,000	165,000
A03	**TOTAL OPERATING EXPENSES**			**1,076,000**	**1,784,000**	**1,269,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**60,000**	**143,000**
A03201	Postage and Telegraph			50,000	10,000	55,000
A03202	Telephone and Trunk Call			80,000	50,000	88,000
A033	**TOTAL UTILITIES**			**249,000**	**229,000**	**274,000**
A03301	Gas			100,000	80,000	110,000
A03303	Electricity			149,000	149,000	164,000
001	Electricity			149,000	149,000	164,000
A034	**TOTAL OCCUPANCY COSTS**			**62,000**	**480,000**	**68,000**
A03402	Rent for Office Building			62,000	480,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4391	**Assistant Director R&D Northern Region at Mansehra**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			300,000	550,000	415,000
A03805	Travelling Allowance			150,000	300,000	165,000
001	Travelling Allowance			150,000	300,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	250,000	250,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	250,000
A039	**TOTAL GENERAL**			335,000	465,000	369,000
A03901	Stationery			80,000	100,000	88,000
001	Stationery			80,000	100,000	88,000
A03902	Printing and Publication			20,000	30,000	22,000
001	Printing and publication			20,000	30,000	22,000
A03905	Newspapers Periodicals and Books			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			25,000	25,000	28,000
A03942	Cost of Other Stores			100,000	200,000	110,000
001	Cost of other Stores			100,000	200,000	110,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			500,000	500,000	550,000
A041	**TOTAL PENSION**			500,000	500,000	550,000
A04114	Superannuation Encashment of L.P.R			500,000	500,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	900,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	900,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4391 Assistant Director R&D Northern Region at Mansehra					
A09 TOTAL PHYSICAL ASSETS			56,000	304,000	7,000
A092 TOTAL COMPUTER EQUIPMENT			3,000	102,000	3,000
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A09202 Software			1,000	1,000	1,000
001 Software			1,000	1,000	1,000
A09203 I.T. Equipment			1,000	100,000	1,000
003 I.T. Equipment			1,000	100,000	1,000
A094 TOTAL OTHER STORES AND STOCKS			51,000	200,000	2,000
A09401 Medical stores			1,000	100,000	1,000
A09412 Specific Utility chemicals			50,000	100,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			173,000	530,000	190,000
A130 TOTAL TRANSPORT			50,000	150,000	55,000
A13001 Transport			50,000	150,000	55,000
001 Transport			50,000	150,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4391	**Assistant Director R&D Northern Region at Mansehra**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**44,000**
A13101	Machinery and Equipment			40,000	50,000	44,000
001	Machinery and Equipment			40,000	50,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**51,000**	**150,000**	**56,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			1,000	100,000	1,000
001	Residential Buildings			1,000	100,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**50,000**	**1,000**
A13703	I.T. Equipment			1,000	50,000	1,000
A139	**TOTAL TELECOMMUNICATION WORKS**			**1,000**	**100,000**	**1,000**
A13902	Apparatus and Plants			1,000	100,000	1,000
Assistant Director R&D Northern Region at Mansehra				**11,949,000**	**12,547,000**	**12,708,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**57,007,000**	**64,344,000**	**64,210,000**
A011	**TOTAL PAY**		**82**	**82**	**30,091,000**	**25,948,000**	**31,597,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,356,000**	**3,797,000**	**4,575,000**
A01101	Total Basic Pay Of Officer		7	7	4,356,000	3,797,000	4,575,000
D099	Divisional Forest Officer	(BPS-18)	1	1	911,000		957,000
S323	Sub Divisional Forest Officer	(BPS-17)	2	2	1,373,000		1,442,000
A057	Assistant	(BPS-16)	1	1	805,000		845,000
C082	Computer Operator	(BPS-16)	1	1	277,000		291,000
R005	Range Officer	(BPS-16)	2	2	990,000		1,040,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**75**	**75**	**25,735,000**	**22,151,000**	**27,022,000**
A01151	Total Basic Pay Other Staff		75	75	25,735,000	22,151,000	27,022,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	805,000		845,000
S035	Senior Clerk	(BPS-14)	1	1	924,000		970,000
J013	Junior Clerk	(BPS-11)	2	2	990,000		1,040,000
F039	Forester	(BPS-10)	7	7	2,121,000		2,227,000
F035	Forest Guard	(BPS-08)	46	46	12,685,000		13,319,000
B048	Budder	(BPS-07)	1	1	779,000		818,000
D112	Driver	(BPS-06)	5	5	2,402,000		2,522,000
C057	Chowkidar	(BPS-03)	5	5	2,178,000		2,287,000
C065	Cleaner	(BPS-03)	1	1	396,000		416,000
N005	Naib Qasid	(BPS-03)	6	6	2,455,000		2,578,000
A012	**TOTAL ALLOWANCES**				**26,916,000**	**38,396,000**	**32,613,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,914,000**	**38,394,000**	**32,611,000**
A01202	House Rent Allowance				2,395,000	2,187,000	2,515,000

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				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			2,289,000	1,856,000	2,403,000
A01207	Washing Allowance			193,000	191,000	203,000
A01208	Dress Allowance			190,000	191,000	200,000
A0120D	Integrated Allowance			122,000	119,000	128,000
A01210	Risk Allowance			1,839,000	5,300,000	1,931,000
001	Risk Allowance			1,839,000	5,300,000	1,931,000
A01217	Medical Allowance			1,576,000	1,374,000	1,655,000
A0121T	Adhoc Relief Allowance 2013			282,000	192,000	296,000
A01226	Computer Allowance			4,000	5,000	4,000
A0122C	Adhoc Relief Allowance - 2015			183,000	250,000	192,000
A01233	Unattractive Area Allowance			763,000	852,000	801,000
001	Unattractive Area Allowance			763,000	852,000	801,000
A0124H	Special Allowance-2021			3,438,000	2,564,000	3,610,000
A0124L	Weather Allowance			495,000	569,000	495,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,526,000	2,462,000	2,652,000
A0124R	Adhoc Relief Allowance 2022			3,540,000	2,464,000	3,717,000
A0124X	Adhoc Relief Allowance 2023			7,079,000	13,650,000	7,433,000
A0125E	Adhoc Relief Allowance 2024				4,168,000	4,376,000
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**			**2,598,000**	**3,005,000**	**3,077,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**200,000**	**143,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			80,000	150,000	88,000
A033	**TOTAL UTILITIES**			**810,000**	**904,000**	**891,000**
A03301	Gas			248,000	500,000	273,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			558,000	400,000	614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4951	**DFO Unhar Watershed Division Mansehra**					
001	Electricity			558,000	400,000	614,000
A034	**TOTAL OCCUPANCY COSTS**			**744,000**	**1,000**	**818,000**
A03402	Rent for Office Building			744,000	1,000	818,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**1,050,000**	**770,000**
A03805	Travelling Allowance			200,000	500,000	220,000
001	Travelling Allowance			200,000	500,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	550,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	550,000	550,000
A039	**TOTAL GENERAL**			**414,000**	**850,000**	**455,000**
A03901	Stationery			100,000	200,000	110,000
001	Stationery			100,000	200,000	110,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03906	Uniforms and Protective Clothing			100,000	200,000	110,000
A03907	Advertising & Publicity			34,000	200,000	37,000
001	Advertising and Publicity			34,000	200,000	37,000
A03970	Others			80,000	150,000	88,000
001	Others			80,000	150,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,700,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,700,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,700,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4951	**DFO Unhar Watershed Division Mansehra**					
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**270,000**	**770,000**	**297,000**
A130	**TOTAL TRANSPORT**			**100,000**	**400,000**	**110,000**
A13001	Transport			100,000	400,000	110,000
001	Transport			100,000	400,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**300,000**	**110,000**
A13301	Office Buildings			50,000	200,000	55,000
001	Office Buildings			50,000	200,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
DFO Unhar Watershed Division Mansehra				**62,775,000**	**70,820,000**	**70,774,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**147,507,000**	**147,908,000**	**154,876,000**
A011	**TOTAL PAY**		**225**	**225**	**87,694,000**	**84,378,000**	**92,081,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,793,000**	**5,211,000**	**5,033,000**
A01101	Total Basic Pay Of Officer		6	6	4,793,000	5,211,000	5,033,000
D099	Divisional Forest Officer	(BPS-18)	1	1	1,162,000		1,220,000
S323	Sub Divisional Forest Officer	(BPS-17)	3	3	2,614,000		2,745,000
A057	Assistant	(BPS-16)	1	1	832,000		874,000
C082	Computer Operator	(BPS-16)	1	1	185,000		194,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**219**	**219**	**82,901,000**	**79,167,000**	**87,048,000**
A01151	Total Basic Pay Other Staff		219	219	82,901,000	79,167,000	87,048,000
S035	Senior Clerk	(BPS-14)	2	2	1,135,000		1,192,000
D190	Deputy Ranger	(BPS-12)	2	2	937,000		984,000
J013	Junior Clerk	(BPS-11)	3	3	2,112,000		2,218,000
F039	Forester	(BPS-10)	48	48	23,800,000		24,990,000
F035	Forest Guard	(BPS-08)	139	139	44,251,000		46,464,000
A050	Armourer	(BPS-06)	1	1	211,000		222,000
D112	Driver	(BPS-06)	5	5	2,284,000		2,398,000
C057	Chowkidar	(BPS-03)	5	5	1,690,000		1,775,000
C065	Cleaner	(BPS-03)	4	4	884,000		928,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	198,000		208,000
D010	Dak Runner	(BPS-03)	1	1	185,000		194,000
M010	Mali	(BPS-03)	1	1	462,000		485,000
N005	Naib Qasid	(BPS-03)	5	5	4,092,000		4,297,000
S162	Sweeper	(BPS-03)	2	2	660,000		693,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
NR4257	**Divisional Forest Officer Nowshera**					
A012	**TOTAL ALLOWANCES**			**59,813,000**	**63,530,000**	**62,795,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**59,789,000**	**63,503,000**	**62,770,000**
A01202	House Rent Allowance			7,937,000	7,562,000	8,334,000
A01203	Conveyance Allowance			5,711,000	4,341,000	5,997,000
A01207	Washing Allowance			342,000	331,000	359,000
A01208	Dress Allowance			342,000	331,000	359,000
A0120D	Integrated Allowance			206,000	199,000	216,000
A01210	Risk Allowance			4,771,000	6,651,000	5,010,000
001	Risk Allowance			4,771,000	6,651,000	5,010,000
A01217	Medical Allowance			3,638,000	3,367,000	3,820,000
A0121T	Adhoc Relief Allowance 2013			586,000	474,000	615,000
A0122C	Adhoc Relief Allowance - 2015			400,000	322,000	420,000
A0124H	Special Allowance-2021			6,391,000	6,772,000	6,711,000
A0124L	Weather Allowance			165,000	759,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			6,784,000	5,844,000	7,123,000
A0124R	Adhoc Relief Allowance 2022			6,948,000	5,843,000	7,295,000
A0124X	Adhoc Relief Allowance 2023			15,568,000	20,707,000	16,346,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**24,000**	**27,000**	**25,000**
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
A012AE	Integrated allowance			22,000	25,000	23,000
A03	**TOTAL OPERATING EXPENSES**			**2,827,000**	**3,631,000**	**3,130,000**
A032	**TOTAL COMMUNICATIONS**			**236,000**	**118,000**	**260,000**
A03201	Postage and Telegraph			50,000	25,000	55,000
A03202	Telephone and Trunk Call			186,000	93,000	205,000
A033	**TOTAL UTILITIES**			**1,550,000**	**1,502,000**	**1,705,000**
A03301	Gas			310,000	302,000	341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
NR4257	**Divisional Forest Officer Nowshera**					
A03303	Electricity			1,240,000	1,200,000	1,364,000
001	Electricity			1,240,000	1,200,000	1,364,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**500,000**	**850,000**	**570,000**
A03805	Travelling Allowance			200,000	500,000	220,000
001	Travelling Allowance			200,000	500,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	350,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	350,000
A039	**TOTAL GENERAL**			**541,000**	**1,161,000**	**595,000**
A03901	Stationery			100,000	180,000	110,000
001	Stationery			100,000	180,000	110,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03906	Uniforms and Protective Clothing			100,000	250,000	110,000
A03907	Advertising & Publicity			50,000	460,000	55,000
001	Advertising and Publicity			50,000	460,000	55,000
A03917	Law Charges			180,000	90,000	198,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			80,000	150,000	88,000
001	Others			80,000	150,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**2,014,000**	**3,300,000**
A041	**TOTAL PENSION**			**3,000,000**	**2,014,000**	**3,300,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	2,014,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
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			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**201,000**	**640,000**	**221,000**
A130	**TOTAL TRANSPORT**			**80,000**	**350,000**	**88,000**
A13001	Transport			80,000	350,000	88,000
001	Transport			80,000	350,000	88,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**51,000**	**200,000**	**56,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
A13303	Other Buildings			1,000	100,000	1,000
001	Other Buildings.			1,000	100,000	1,000
Divisional Forest Officer Nowshera				**154,435,000**	**154,194,000**	**162,517,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**68,381,000**	**76,876,000**	**71,786,000**
A011	**TOTAL PAY**		**104**	**104**	**40,130,000**	**43,589,000**	**42,138,000**
A011-1	**TOTAL PAY OF OFFICERS**		**31**	**31**	**20,254,000**	**24,536,000**	**21,265,000**
A01101	Total Basic Pay Of Officer		31	31	20,254,000	24,536,000	21,265,000
C034	Chief Conservator	(BPS-20)	1	1	1,624,000		1,705,000
C087	Conservator Of Forests	(BPS-19)	1	1	185,000		194,000
D867	Deputy Chief Conservator	(BPS-19)	1	1	1,320,000		1,386,000
D099	Divisional Forest Officer	(BPS-18)	2	2	3,740,000		3,927,000
A513	Assistant Director (IT)	(BPS-17)	1	1	568,000		596,000
F034	Forest Engineer	(BPS-17)	1	1	726,000		762,000
L025	Law Officer	(BPS-17)	1	1	568,000		596,000
P460	Map Officer	(BPS-17)	1	1	568,000		596,000
S112	Statistical Officer	(BPS-17)	1	1	805,000		845,000
S166	Superintendent	(BPS-17)	3	3	2,944,000		3,091,000
A057	Assistant	(BPS-16)	10	10	3,630,000		3,812,000
C082	Computer Operator	(BPS-16)	4	4	1,478,000		1,552,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	554,000		582,000
S107	Statistical Investigator	(BPS-16)	2	2	1,188,000		1,247,000
S115	Stenographer	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**73**	**73**	**19,876,000**	**19,053,000**	**20,873,000**
A01151	Total Basic Pay Other Staff		73	73	19,876,000	19,053,000	20,873,000
R019	Regional Accountant	(BPS-15)	1	1	581,000		610,000
D105	Draftsman	(BPS-14)	1	1	422,000		443,000
S035	Senior Clerk	(BPS-14)	10	10	3,331,000		3,498,000
S115	Stenographer	(BPS-14)	3	3	2,416,000		2,537,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	422,000		443,000
J013	Junior Clerk	(BPS-11)	19	19	2,350,000		2,468,000
P022	Pesh Imam	(BPS-09)	1	1	356,000		374,000
A715	Auto CAD Operator	(BPS-07)	1	1	172,000		181,000
S110	Statistical Computer	(BPS-07)	1	1	304,000		319,000
D112	Driver	(BPS-06)	7	7	2,394,000		2,514,000
E019	Electrician	(BPS-05)	1	1	172,000		181,000
D006	Daftari	(BPS-04)	1	1	805,000		845,000
C057	Chowkidar	(BPS-03)	2	2	396,000		416,000
C113	Chowkidar-Cum-Cook	(BPS-03)	6	6	1,135,000		1,192,000
D010	Dak Runner	(BPS-03)	2	2	422,000		443,000
M010	Mali	(BPS-03)	2	2	370,000		389,000
N005	Naib Qasid	(BPS-03)	13	13	3,630,000		3,812,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**28,251,000**	**33,287,000**	**29,648,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,151,000**	**33,286,000**	**29,548,000**
A01201	Senior Post Allowance				6,000	600,000	6,000
A01202	House Rent Allowance				5,708,000	5,343,000	5,993,000
A01203	Conveyance Allowance				2,688,000	2,500,000	2,822,000
A01207	Washing Allowance				398,000	399,000	418,000
A01208	Dress Allowance				398,000	399,000	418,000
A0120D	Integrated Allowance				239,000	240,000	251,000
A01216	Qualification Allowance				35,000	12,000	37,000
A01217	Medical Allowance				1,583,000	1,573,000	1,662,000
A0121T	Adhoc Relief Allowance 2013				267,000	277,000	280,000
A01224	Entertainment Allowance				4,000	15,000	4,000
A01226	Computer Allowance				21,000	21,000	22,000
A0122C	Adhoc Relief Allowance - 2015				182,000	188,000	191,000
A0124H	Special Allowance-2021				2,483,000	2,480,000	2,607,000
A0124L	Weather Allowance				176,000	336,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4405	**Chief Conservator Forest**					
A0124N	Disparity Reduction Allowance 2022- 15%			3,227,000	3,102,000	3,388,000
A0124R	Adhoc Relief Allowance 2022			3,244,000	3,245,000	3,406,000
A0124X	Adhoc Relief Allowance 2023			7,492,000	12,556,000	7,867,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**4,198,000**	**4,312,000**	**5,298,000**
A032	**TOTAL COMMUNICATIONS**			**420,000**	**420,000**	**462,000**
A03201	Postage and Telegraph			120,000	120,000	132,000
A03202	Telephone and Trunk Call			300,000	300,000	330,000
A033	**TOTAL UTILITIES**			**1,836,000**	**1,650,000**	**2,020,000**
A03301	Gas			100,000	50,000	110,000
A03303	Electricity			1,736,000	1,600,000	1,910,000
001	Electricity			1,736,000	1,600,000	1,910,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,210,000**	**1,410,000**	**2,011,000**
A03801	Training - domestic			1,000	1,000	1,000
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			600,000	800,000	1,000,000
001	Travelling Allowance			600,000	800,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			600,000	600,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	1,000,000
A03808	Conveyance Charges			9,000	9,000	10,000
001	Conveyance Charges			9,000	9,000	10,000
A039	**TOTAL GENERAL**			**732,000**	**832,000**	**805,000**
A03901	Stationery			450,000	550,000	495,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4405	**Chief Conservator Forest**					
001	Stationery			450,000	550,000	495,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			30,000	30,000	33,000
A03907	Advertising & Publicity			100,000	100,000	110,000
001	Advertising and Publicity			100,000	100,000	110,000
A03917	Law Charges			1,000	1,000	1,000
A03959	Stipend Incentives awards and allied expenditure			1,000	1,000	1,000
001	Stipend, Incentive			1,000	1,000	1,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**	**3,500,000**	**3,850,000**
A041	**TOTAL PENSION**			**3,500,000**	**3,500,000**	**3,850,000**
A04114	Superannuation Encashment of L.P.R			3,500,000	3,500,000	3,850,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**241,000**	**241,000**	**2,209,000**
A130	**TOTAL TRANSPORT**			**90,000**	**90,000**	**99,000**
A13001	Transport			90,000	90,000	99,000
001	Transport			90,000	90,000	99,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**1,000,000**
A13101	Machinery and Equipment			50,000	50,000	1,000,000
001	Machinery and Equipment			50,000	50,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4405	**Chief Conservator Forest**					
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**50,000**	**55,000**
A13201	Furniture and Fixture			50,000	50,000	55,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**51,000**	**51,000**	**1,055,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			1,000	1,000	1,000,000
001	Residential Buildings			1,000	1,000	1,000,000
Chief Conservator Forest				**77,220,000**	**84,930,000**	**84,133,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SW4566	**Assistant Director R&D Malakand Region at Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**7,213,000**	**7,553,000**	**7,566,000**
A011	**TOTAL PAY**		**13**	**13**	**4,436,000**	**4,241,000**	**4,659,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**2,508,000**	**2,415,000**	**2,634,000**
A01101	Total Basic Pay Of Officer		5	5	2,508,000	2,415,000	2,634,000
A079	Assistant Director	(BPS-17)	1	1	634,000		666,000
C082	Computer Operator	(BPS-16)	1	1	541,000		568,000
R032	Research Officer	(BPS-16)	3	3	1,333,000		1,400,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**8**	**8**	**1,928,000**	**1,826,000**	**2,025,000**
A01151	Total Basic Pay Other Staff		8	8	1,928,000	1,826,000	2,025,000
S152	Supervisor	(BPS-11)	1	1	396,000		416,000
R352	Range Supervisor	(BPS-09)	2	2	475,000		499,000
R353	Range Wacher	(BPS-07)	3	3	515,000		541,000
C057	Chowkidar	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	304,000		319,000
A012	**TOTAL ALLOWANCES**				**2,777,000**	**3,312,000**	**2,907,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,771,000**	**3,259,000**	**2,901,000**
A01202	House Rent Allowance				319,000	309,000	335,000
A01203	Conveyance Allowance				276,000	267,000	290,000
A01207	Washing Allowance				29,000	28,000	30,000
A01208	Dress Allowance				29,000	28,000	30,000
A01217	Medical Allowance				155,000	150,000	163,000
A0121T	Adhoc Relief Allowance 2013				22,000	21,000	23,000
A01226	Computer Allowance				21,000	21,000	22,000
A01229	Special compensatory allowance				121,000	117,000	127,000
A0122C	Adhoc Relief Allowance - 2015				15,000	15,000	16,000
A0124H	Special Allowance-2021				286,000	277,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4566	**Assistant Director R&D Malakand Region at Swat**					
A0124L	Weather Allowance			165,000	444,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%			298,000	289,000	313,000
A0124R	Adhoc Relief Allowance 2022			344,000	289,000	361,000
A0124X	Adhoc Relief Allowance 2023			691,000	1,004,000	726,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**6,000**	**53,000**	**6,000**
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
A012AE	Integrated allowance			4,000	51,000	4,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYS**			**150,000**	**150,000**	**165,000**
A022	**TOTAL RESEARCH AND SERVICE & EXPLORATORY**			**150,000**	**150,000**	**165,000**
A02201	Research and surveys & Exploratory operations			150,000	150,000	165,000
A03	**TOTAL OPERATING EXPENSES**			**1,638,000**	**1,365,000**	**1,842,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**100,000**	**143,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			80,000	50,000	88,000
A033	**TOTAL UTILITIES**			**570,000**	**240,000**	**627,000**
A03301	Gas			74,000	40,000	81,000
A03303	Electricity			496,000	200,000	546,000
001	Electricity			496,000	200,000	546,000
A034	**TOTAL OCCUPANCY COSTS**			**248,000**	**200,000**	**273,000**
A03402	Rent for Office Building			248,000	200,000	273,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
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**			250,000	400,000	315,000
A03805	Travelling Allowance			150,000	250,000	165,000
001	Travelling Allowance			150,000	250,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	150,000	150,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	150,000
A039	**TOTAL GENERAL**			440,000	425,000	484,000
A03901	Stationery			120,000	120,000	132,000
001	Stationery			120,000	120,000	132,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			30,000	15,000	33,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03942	Cost of Other Stores			100,000	100,000	110,000
001	Cost of other Stores			100,000	100,000	110,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			500,000	1,000	550,000
A041	**TOTAL PENSION**			500,000	1,000	550,000
A04114	Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4566	**Assistant Director R&D Malakand Region at Swat**					
A09	**TOTAL PHYSICAL ASSETS**			57,000	156,000	8,000
A092	**TOTAL COMPUTER EQUIPMENT**			3,000	3,000	3,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A094	**TOTAL OTHER STORES AND STOCKS**			52,000	151,000	3,000
A09401	Medical stores			1,000	1,000	1,000
A09404	Medical and Laboratory Equipment			1,000	100,000	1,000
A09412	Specific Utility chemicals			50,000	50,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			164,000	314,000	180,000
A130	**TOTAL TRANSPORT**			50,000	200,000	55,000
A13001	Transport			50,000	200,000	55,000
001	Transport			50,000	200,000	55,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			40,000	40,000	44,000
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	22,000
A13201	Furniture and Fixture			20,000	20,000	22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			51,000	51,000	56,000
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A13703	I.T. Equipment			1,000	1,000	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				**9,723,000**	**9,540,000**	**10,312,000**

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**23,450,000**	**22,743,000**	**27,361,000**
A011	**TOTAL PAY**		**39**	**39**	**13,945,000**	**10,957,000**	**14,644,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**8,687,000**	**8,095,000**	**9,123,000**
A01101	Total Basic Pay Of Officer		15	15	8,687,000	8,095,000	9,123,000
D063	Director	(BPS-19)	1	1	792,000		832,000
C251	Chief Analyst/Deputy Director	(BPS-18)	1	1	713,000		749,000
D028	Deputy Director	(BPS-18)	1	1	541,000		568,000
A040	Analyst	(BPS-17)	2	2	990,000		1,040,000
A079	Assistant Director	(BPS-17)	3	3	1,980,000		2,079,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	568,000		596,000
A513	Assistant Director (IT)	(BPS-17)	1	1	568,000		596,000
S166	Superintendent	(BPS-17)	1	1	370,000		389,000
A005	Accountant	(BPS-16)	1	1	752,000		790,000
A057	Assistant	(BPS-16)	1	1	700,000		735,000
C082	Computer Operator	(BPS-16)	2	2	713,000		749,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**5,258,000**	**2,862,000**	**5,521,000**
A01151	Total Basic Pay Other Staff		24	24	5,258,000	2,862,000	5,521,000
M156	Monitoring Inspector	(BPS-14)	6	6	1,320,000		1,386,000
J062	Junior Analyst	(BPS-12)	2	2	528,000		554,000
J013	Junior Clerk	(BPS-11)	2	2	550,000		578,000
L001	Laboratory Assistant	(BPS-08)	1	1	224,000		235,000
D112	Driver	(BPS-06)	3	3	726,000		762,000
L002	Laboratory Attendant	(BPS-05)	1	1	436,000		458,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	462,000		485,000
N005	Naib Qasid	(BPS-03)	5	5	550,000		578,000
S162	Sweeper	(BPS-03)	2	2	462,000		485,000
A012	**TOTAL ALLOWANCES**				**9,505,000**	**11,786,000**	**12,717,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,503,000**	**11,784,000**	**12,715,000**
A01202	House Rent Allowance				1,262,000	1,187,000	1,325,000
A01203	Conveyance Allowance				827,000	783,000	868,000
A01207	Washing Allowance				100,000	97,000	105,000
A01208	Dress Allowance				100,000	97,000	105,000
A0120D	Integrated Allowance				72,000	58,000	76,000
A01217	Medical Allowance				470,000	437,000	494,000
A0121T	Adhoc Relief Allowance 2013				86,000	74,000	90,000
A01224	Entertainment Allowance					5,000	5,000
A0122C	Adhoc Relief Allowance - 2015				57,000	49,000	60,000
A01239	Special allowance				143,000	138,000	150,000
001	Special Allowance				143,000	138,000	150,000
A0124G	IT Professional Allowance				433,000	419,000	455,000
A0124H	Special Allowance-2021				854,000	823,000	897,000
A0124N	Disparity Reduction Allowance 2022- 15%				890,000	882,000	935,000
A0124R	Adhoc Relief Allowance 2022				975,000	971,000	1,024,000
A0124X	Adhoc Relief Allowance 2023				3,234,000	3,164,000	3,396,000
A0125E	Adhoc Relief Allowance 2024					2,335,000	2,452,000
A01270	Other					265,000	278,000
001	Others					265,000	278,000
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**				**3,170,000**	**4,215,000**	**3,757,000**

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
AD4423	**EPA Northern Region Office Abbottabad Abbottabad.**					
A032	**TOTAL COMMUNICATIONS**			**174,000**	**174,000**	**191,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			124,000	124,000	136,000
A033	**TOTAL UTILITIES**			**310,000**	**310,000**	**341,000**
A03301	Gas			124,000	124,000	136,000
A03303	Electricity			186,000	186,000	205,000
001	Electricity			186,000	186,000	205,000
A034	**TOTAL OCCUPANCY COSTS**			**1,860,000**	**1,965,000**	**2,046,000**
A03402	Rent for Office Building			1,860,000	1,965,000	2,046,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**410,000**	**1,010,000**	**721,000**
A03805	Travelling Allowance			100,000	400,000	110,000
001	Travelling Allowance			100,000	400,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	600,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**416,000**	**756,000**	**458,000**
A03901	Stationery			200,000	400,000	220,000
001	Stationery			200,000	400,000	220,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			60,000	200,000	66,000
001	Others			60,000	200,000	66,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
AD4423	**EPA Northern Region Office Abbottabad Abbottabad.**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	1,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	1,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			150,000	500,000	165,000
A130	**TOTAL TRANSPORT**			100,000	300,000	110,000
A13001	Transport			100,000	300,000	110,000
001	Transport			100,000	300,000	110,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
AD4423	**EPA Northern Region Office Abbottabad Abbottabad.**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**100,000**	**33,000**
A13101	Machinery and Equipment			30,000	100,000	33,000
001	Machinery and Equipment			30,000	100,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**100,000**	**22,000**
A13201	Furniture and Fixture			20,000	100,000	22,000
EPA Northern Region Office Abbottabad Abbottabad.				**27,673,000**	**27,462,000**	**32,276,000**

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
PR4994	**Khyber Pakhtunkhwa Environmental Protect ion Tribunal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,218,000**	**24,071,000**	**23,009,000**
A011	**TOTAL PAY**		**25**	**25**	**10,230,000**	**10,835,000**	**10,742,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,399,000**	**5,370,000**	**5,668,000**
A01101	Total Basic Pay Of Officer		7	7	5,399,000	5,370,000	5,668,000
C026	Chairman	(BPS-21)	1	1	1,109,000		1,164,000
M158	Member (Technical)	(BPS-21)	1	1	1,426,000		1,497,000
M211	Member (Legal)	(BPS-20)	1	1	1,003,000		1,053,000
R022	Registrar	(BPS-17)	1	1	422,000		443,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,439,000		1,511,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**18**	**18**	**4,831,000**	**5,465,000**	**5,074,000**
A01151	Total Basic Pay Other Staff		18	18	4,831,000	5,465,000	5,074,000
A006	Accounts Clerk	(BPS-14)	1	1	290,000		305,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	396,000		416,000
S035	Senior Clerk	(BPS-14)	1	1	396,000		416,000
R010	Reader	(BPS-12)	1	1	370,000		389,000
J013	Junior Clerk	(BPS-11)	1	1	356,000		374,000
D112	Driver	(BPS-06)	3	3	541,000		568,000
B057	Bailiff	(BPS-03)	2	2	198,000		208,000
C057	Chowkidar	(BPS-03)	3	3	502,000		527,000
F001	Farash	(BPS-03)	1	1	317,000		333,000
M010	Mali	(BPS-03)	1	1	317,000		333,000
N005	Naib Qasid	(BPS-03)	3	3	1,148,000		1,205,000
A012	**TOTAL ALLOWANCES**				**8,988,000**	**13,236,000**	**12,267,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,887,000**	**12,522,000**	**12,166,000**

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
PR4994	**Khyber Pakhtunkhwa Environmental Protect ion Tribunal**					
A01201	Senior Post Allowance			41,000	36,000	43,000
A01202	House Rent Allowance			2,066,000	2,305,000	2,169,000
A01203	Conveyance Allowance			656,000	656,000	689,000
A01207	Washing Allowance			163,000	222,000	171,000
A01208	Dress Allowance			163,000	222,000	171,000
A0120D	Integrated Allowance			77,000	133,000	81,000
A01217	Medical Allowance			485,000	606,000	509,000
A01224	Entertainment Allowance			20,000	18,000	21,000
A0122N	Special Conveyance Allowance to Disbaled Employees			86,000	83,000	90,000
A0124H	Special Allowance-2021			802,000	743,000	842,000
A0124L	Weather Allowance			110,000	127,000	110,000
A0124N	Disparity Reduction Allowance 2022- 15%			502,000	645,000	527,000
A0124R	Adhoc Relief Allowance 2022			827,000	930,000	868,000
A0124X	Adhoc Relief Allowance 2023			2,845,000	3,039,000	2,987,000
A01252	Non Practising Allowance				575,000	604,000
A0125E	Adhoc Relief Allowance 2024				2,131,000	2,238,000
A01270	Other			44,000	51,000	46,000
001	Others			44,000	51,000	46,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**101,000**	**714,000**	**101,000**
A01274	Medical Charges			100,000	713,000	100,000
001	Medical Charges			100,000	713,000	100,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**3,684,000**	**4,243,000**	**4,133,000**
A032	**TOTAL COMMUNICATIONS**			**700,000**	**560,000**	**770,000**
A03201	Postage and Telegraph			200,000	200,000	220,000
A03202	Telephone and Trunk Call			500,000	360,000	550,000
A033	**TOTAL UTILITIES**			**353,000**	**353,000**	**389,000**

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
PR4994	**Khyber Pakhtunkhwa Environmental Protection Tribunal**					
A03301	Gas			105,000	105,000	116,000
A03303	Electricity			248,000	248,000	273,000
001	Electricity			248,000	248,000	273,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**150,000**	**1,000**
A03603	Registration			1,000	150,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,750,000**	**2,250,000**	**2,005,000**
A03805	Travelling Allowance			500,000	800,000	550,000
001	Travelling Allowance			500,000	800,000	550,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,200,000	1,400,000	1,400,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,400,000	1,400,000
A03808	Conveyance Charges			50,000	50,000	55,000
001	Conveyance Charges			50,000	50,000	55,000
A039	**TOTAL GENERAL**			**880,000**	**930,000**	**968,000**
A03901	Stationery			300,000	400,000	330,000
001	Stationery			300,000	400,000	330,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			50,000	50,000	55,000
A03907	Advertising & Publicity			300,000	100,000	330,000
001	Advertising and Publicity			300,000	100,000	330,000
A03970	Others			200,000	350,000	220,000
001	Others			200,000	350,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,200,000**	**800,000**	**1,320,000**
A041	**TOTAL PENSION**			**1,200,000**	**800,000**	**1,320,000**
A04114	Superannuation Encashment of L.P.R			1,200,000	800,000	1,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
PR4994	**Khyber Pakhtunkhwa Environmental Protect ion Tribunal**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			~~900,000~~	~~800,000~~	~~990,000~~
A052	**TOTAL GRANTS-DOMESTIC**			~~900,000~~	~~800,000~~	~~990,000~~
A05216	Fin. Assis. to the families of G. Serv. who expire			~~900,000~~	~~800,000~~	~~990,000~~
001	Fin. Assis. to the families of G.Serv. who exp			900,000	800,000	990,000
A06	**TOTAL TRANSFERS**			~~100,000~~	~~100,000~~	~~110,000~~
A063	**TOTAL ENTERTAINMENT & GIFTS**			~~100,000~~	~~100,000~~	~~110,000~~
A06301	Entertainments & Gifts			~~100,000~~	~~100,000~~	~~110,000~~
001	Entertainment & Gifts			100,000	100,000	110,000
A09	**TOTAL PHYSICAL ASSETS**			~~303,000~~	~~1,202,000~~	~~6,000~~
A092	**TOTAL COMPUTER EQUIPMENT**			~~102,000~~	~~401,000~~	~~3,000~~
A09201	Hardware			~~100,000~~	~~100,000~~	~~1,000~~
001	Hardware			100,000	100,000	1,000
A09202	Software			~~1,000~~	~~1,000~~	~~1,000~~
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			~~1,000~~	~~300,000~~	~~1,000~~
003	I.T. Equipment			1,000	300,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			~~1,000~~	~~1,000~~	~~1,000~~
A09501	Transport			~~1,000~~	~~1,000~~	~~1,000~~
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			~~100,000~~	~~500,000~~	~~1,000~~
A09601	Plant and Machinery			~~100,000~~	~~500,000~~	~~1,000~~
001	Plant and Machinery			100,000	500,000	1,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**100,000**	**300,000**	**1,000**
A09701	Furniture and fixtures			100,000	300,000	1,000
001	Furniture & Fixture			100,000	300,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**251,000**	**551,000**	**276,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**110,000**
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**150,000**	**110,000**
A13101	Machinery and Equipment			100,000	150,000	110,000
001	Machinery and Equipment			100,000	150,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**50,000**	**150,000**	**55,000**
A13201	Furniture and Fixture			50,000	150,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13701	Hardware			1,000	1,000	1,000
	Khyber Pakhtunkhwa Environmental Protection Tribunal			**25,656,000**	**31,767,000**	**29,844,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**						
053	**POLLUTION ABATEMENT**						
0531	**POLLUTION ABATEMENT**						
053101	**ENVIRONMENT PROTECTION**						
PR4877	**Environment Directorate (EPA)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**79,519,000**	**78,375,000**	**91,692,000**
A011	**TOTAL PAY**		**100**	**100**	**44,602,000**	**35,241,000**	**46,831,000**
A011-1	**TOTAL PAY OF OFFICERS**		**41**	**41**	**33,396,000**	**25,377,000**	**35,065,000**
A01101	Total Basic Pay Of Officer		41	41	33,328,000	25,299,000	34,994,000
D068	Director General	(BPS-20)	1	1	2,099,000		2,204,000
D063	Director	(BPS-19)	1	1	1,703,000		1,788,000
C251	Chief Analyst/Deputy Director	(BPS-18)	1	1	1,320,000		1,386,000
D028	Deputy Director	(BPS-18)	3	3	2,746,000		2,883,000
D595	Deputy Director (Legal)	(BPS-18)	1	1	700,000		735,000
D622	Deputy Director MEAS Expert	(BPS-18)	1	1	713,000		749,000
D629	Deputy Director/Climate Change Expert	(BPS-18)	1	1	713,000		749,000
D663	Deputy Director (Admn/Finance)	(BPS-18)	1	1	752,000		790,000
A040	Analyst	(BPS-17)	3	3	2,020,000		2,121,000
A060	Assistant Accounts Officer	(BPS-17)	1	1	964,000		1,012,000
A079	Assistant Director	(BPS-17)	6	6	7,234,000		7,596,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	937,000		984,000
A513	Assistant Director (IT)	(BPS-17)	1	1	554,000		582,000
A787	Assistant Director (CC & MEAS)	(BPS-17)	1	1	568,000		596,000
A830	Assistant Director Legal	(BPS-17)	1	1	607,000		637,000
A838	Assistant Director (Admin)	(BPS-17)	1	1	343,000		360,000
C367	Chemist (Air)	(BPS-17)	1	1	911,000		957,000
C368	Chemist (Instrumental)	(BPS-17)	1	1	1,003,000		1,053,000
E127	Environmental Economist	(BPS-17)	1	1	568,000		596,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	568,000		596,000
P442	Polymer Chemist	(BPS-17)	1	1	607,000		637,000
S166	Superintendent	(BPS-17)	2	2	1,320,000		1,386,000
A057	Assistant	(BPS-16)	4	4	2,178,000		2,287,000
C082	Computer Operator	(BPS-16)	5	5	2,200,000		2,310,000
A01102	Personal pay				29,000	33,000	30,000
A01105	Qualification Pay				39,000	45,000	41,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**59**	**11,206,000**	**9,864,000**	**11,766,000**
A01151	Total Basic Pay Other Staff		59	59	11,206,000	9,864,000	11,766,000
M156	Monitoring Inspector	(BPS-14)	11	11	1,223,000		1,284,000
S035	Senior Clerk	(BPS-14)	3	3	818,000		859,000
S115	Stenographer	(BPS-14)	1	1	343,000		360,000
J062	Junior Analyst	(BPS-12)	4	4	1,214,000		1,275,000
J013	Junior Clerk	(BPS-11)	3	3	1,637,000		1,719,000
D112	Driver	(BPS-06)	11	11	1,606,000		1,686,000
L001	Laboratory Assistant	(BPS-05)	3	3	1,492,000		1,567,000
C057	Chowkidar	(BPS-03)	6	6	1,148,000		1,205,000
N005	Naib Qasid	(BPS-03)	15	15	1,263,000		1,326,000
S162	Sweeper	(BPS-03)	2	2	462,000		485,000
A012	**TOTAL ALLOWANCES**				**34,917,000**	**43,134,000**	**44,861,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,815,000**	**43,131,000**	**44,759,000**
A01201	Senior Post Allowance				20,000	23,000	21,000
A01202	House Rent Allowance				6,090,000	6,266,000	6,395,000
A01203	Conveyance Allowance				2,268,000	2,391,000	2,381,000
A01207	Washing Allowance				361,000	341,000	379,000
A01208	Dress Allowance				356,000	337,000	374,000
A0120D	Integrated Allowance				215,000	202,000	226,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
PR4877	**Environment Directorate (EPA)**					
A0120E	Housing Subsidy Allowance			527,000	587,000	553,000
A0120N	Special allowances @ 30% of basic pay for Secretar			7,000	115,000	7,000
A01217	Medical Allowance			1,485,000	1,428,000	1,559,000
A0121T	Adhoc Relief Allowance 2013			206,000	184,000	216,000
A01224	Entertainment Allowance			17,000	7,000	18,000
A01226	Computer Allowance			43,000	41,000	45,000
A0122C	Adhoc Relief Allowance - 2015			144,000	127,000	151,000
A0122N	Special Conveyance Allowance to Disbaled Employees			86,000	83,000	90,000
A01239	Special allowance				122,000	128,000
001	Special Allowance				122,000	128,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			2,332,000	1,725,000	2,449,000
A0123K	Superior Executive Allowance				1,329,000	
A01244	Adhoc relief			2,000	2,000	2,000
001	Adhoc Relief			2,000	2,000	2,000
A0124G	IT Professional Allowance			433,000	419,000	455,000
A0124H	Special Allowance-2021			2,578,000	2,643,000	2,707,000
A0124L	Weather Allowance			649,000	112,000	649,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,094,000	3,013,000	3,249,000
A0124R	Adhoc Relief Allowance 2022			3,339,000	3,240,000	3,506,000
A0124X	Adhoc Relief Allowance 2023			10,211,000	10,328,000	10,722,000
A0125E	Adhoc Relief Allowance 2024				7,721,000	8,107,000
A01270	Other			352,000	345,000	370,000
001	Others			352,000	345,000	370,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**102,000**	**3,000**	**102,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**5,648,000**	**9,630,000**	**9,403,000**

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
PR4877	**Environment Directorate (EPA)**					
A032	**TOTAL COMMUNICATIONS**			**1,018,000**	**1,000,000**	**1,120,000**
A03201	Postage and Telegraph			150,000	300,000	165,000
A03202	Telephone and Trunk Call			868,000	700,000	955,000
A033	**TOTAL UTILITIES**			**1,960,000**	**2,900,000**	**2,156,000**
A03301	Gas			100,000	100,000	110,000
A03303	Electricity			1,860,000	2,800,000	2,046,000
001	Electricity			1,860,000	2,800,000	2,046,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,530,000**	**3,300,000**	**3,533,000**
A03805	Travelling Allowance			500,000	1,500,000	1,500,000
001	Travelling Allowance			500,000	1,500,000	1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	1,700,000	2,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,700,000	2,000,000
A03808	Conveyance Charges			30,000	100,000	33,000
001	Conveyance Charges			30,000	100,000	33,000
A039	**TOTAL GENERAL**			**1,140,000**	**2,430,000**	**2,594,000**
A03901	Stationery			500,000	850,000	1,000,000
001	Stationery			500,000	850,000	1,000,000
A03902	Printing and Publication			200,000	300,000	220,000
001	Printing and publication			200,000	300,000	220,000
A03905	Newspapers Periodicals and Books			30,000	50,000	33,000
A03906	Uniforms and Protective Clothing			10,000	30,000	11,000
A03907	Advertising & Publicity			100,000	500,000	110,000
001	Advertising and Publicity			100,000	500,000	110,000
A03942	Cost of Other Stores			100,000	400,000	1,000,000
001	Cost of other Stores			100,000	400,000	1,000,000
A03970	Others			200,000	300,000	220,000
001	Others			200,000	300,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,250,000**	**2,200,000**

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
PR4877	**Environment Directorate (EPA)**					
A041	**TOTAL PENSION**			2,000,000	1,250,000	2,200,000
A04114	Superannuation Encashment of L.P.R			2,000,000	1,250,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	1,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	1,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A06	**TOTAL TRANSFERS**			100,000	180,000	110,000
A063	**TOTAL ENTERTAINMENT & GIFTS**			100,000	180,000	110,000
A06301	Entertainments & Gifts			100,000	180,000	110,000
001	Entertainment & Gifts			100,000	180,000	110,000
A09	**TOTAL PHYSICAL ASSETS**			200,000	200,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			100,000	100,000	1,000
A09601	Plant and Machinery			100,000	100,000	1,000
001	Plant and Machinery			100,000	100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			100,000	100,000	1,000
A09701	Furniture and fixtures			100,000	100,000	1,000
001	Furniture & Fixture			100,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			390,000	750,000	429,000
A130	**TOTAL TRANSPORT**			200,000	500,000	220,000
A13001	Transport			200,000	500,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
PR4877	**Environment Directorate (EPA)**					
001	Transport			200,000	500,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**100,000**	**100,000**	**110,000**
A13101	Machinery and Equipment			100,000	100,000	110,000
001	Machinery and Equipment			100,000	100,000	110,000
A132	**TOTAL FURNITURE AND FIXTURE**			**90,000**	**150,000**	**99,000**
A13201	Furniture and Fixture			90,000	150,000	99,000
Environment Directorate (EPA)				**88,757,000**	**90,386,000**	**104,826,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**6,524,000**	**6,092,000**	**7,512,000**
A011	**TOTAL PAY**		**15**	**15**	**3,996,000**	**3,074,000**	**4,197,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,205,000**	**2,801,000**	**2,315,000**
A01101	Total Basic Pay Of Officer		4	4	2,205,000	2,801,000	2,315,000
D028	Deputy Director	(BPS-18)	1	1	713,000		749,000
A079	Assistant Director	(BPS-17)	1	1	568,000		596,000
S971	Superintendent/AAO	(BPS-17)	1	1	568,000		596,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**1,791,000**	**273,000**	**1,882,000**
A01151	Total Basic Pay Other Staff		11	11	1,791,000	273,000	1,882,000
M156	Monitoring Inspector	(BPS-14)	5	5	550,000		578,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
D112	Driver	(BPS-06)	1	1	211,000		222,000
C057	Chowkidar	(BPS-03)	2	2	383,000		402,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**2,528,000**	**3,018,000**	**3,315,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,528,000**	**3,018,000**	**3,315,000**
A01202	House Rent Allowance				344,000	272,000	361,000
A01203	Conveyance Allowance				240,000	232,000	252,000
A01207	Washing Allowance				14,000	14,000	15,000
A01208	Dress Allowance				14,000	14,000	15,000
A0120D	Integrated Allowance				9,000	8,000	9,000
A01217	Medical Allowance				109,000	105,000	114,000
A0121T	Adhoc Relief Allowance 2013				31,000	30,000	33,000
A0122C	Adhoc Relief Allowance - 2015				21,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
BU4598	**EPA Divisional Office Bannu**					
A0124H	Special Allowance-2021			283,000	273,000	297,000
A0124N	Disparity Reduction Allowance 2022- 15%			271,000	262,000	285,000
A0124R	Adhoc Relief Allowance 2022			271,000	262,000	285,000
A0124X	Adhoc Relief Allowance 2023			888,000	859,000	932,000
A0125E	Adhoc Relief Allowance 2024				629,000	660,000
A01270	Other			33,000	38,000	35,000
001	Others			33,000	38,000	35,000
A03	**TOTAL OPERATING EXPENSES**			**1,993,000**	**2,643,000**	**2,273,000**
A032	**TOTAL COMMUNICATIONS**			**137,000**	**137,000**	**151,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			87,000	87,000	96,000
A033	**TOTAL UTILITIES**			**134,000**	**114,000**	**147,000**
A03301	Gas			30,000	30,000	33,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			100,000	80,000	110,000
001	Electricity			100,000	80,000	110,000
A034	**TOTAL OCCUPANCY COSTS**			**1,116,000**	**1,236,000**	**1,228,000**
A03402	Rent for Office Building			1,116,000	1,236,000	1,228,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**700,000**	**465,000**
A03805	Travelling Allowance			150,000	400,000	165,000
001	Travelling Allowance			150,000	400,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	300,000
A039	**TOTAL GENERAL**			**256,000**	**456,000**	**282,000**
A03901	Stationery			100,000	250,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
BU4598	**EPA Divisional Office Bannu**					
001	Stationery			100,000	250,000	110,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
BU4598	**EPA Divisional Office Bannu**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**330,000**	**187,000**
A130	**TOTAL TRANSPORT**			**50,000**	**180,000**	**55,000**
A13001	Transport			50,000	180,000	55,000
001	Transport			50,000	180,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**44,000**
A13101	Machinery and Equipment			40,000	50,000	44,000
001	Machinery and Equipment			40,000	50,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**55,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
EPA Divisional Office Bannu				**9,590,000**	**9,069,000**	**10,965,000**

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**16,062,000**	**17,761,000**	**18,711,000**
A011	**TOTAL PAY**		**39**	**39**	**9,230,000**	**8,365,000**	**9,696,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**5,140,000**	**6,792,000**	**5,401,000**
A01101	Total Basic Pay Of Officer		15	15	5,140,000	6,792,000	5,401,000
D063	Director	(BPS-19)	1	1	924,000		970,000
C251	Chief Analyst/Deputy Director	(BPS-18)	1	1	550,000		578,000
D028	Deputy Director	(BPS-18)	1	1	550,000		578,000
A040	Analyst	(BPS-17)	2	2	550,000		578,000
A079	Assistant Director	(BPS-17)	3	3	330,000		347,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	440,000		462,000
A513	Assistant Director (IT)	(BPS-17)	1	1	330,000		347,000
S166	Superintendent	(BPS-17)	1	1	436,000		458,000
A005	Accountant	(BPS-16)	1	1	370,000		389,000
A057	Assistant	(BPS-16)	1	1	330,000		347,000
C082	Computer Operator	(BPS-16)	2	2	330,000		347,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**4,090,000**	**1,573,000**	**4,295,000**
A01151	Total Basic Pay Other Staff		24	24	4,090,000	1,573,000	4,295,000
M156	Monitoring Inspector	(BPS-14)	6	6	576,000		605,000
J062	Junior Analyst	(BPS-12)	2	2	528,000		554,000
J013	Junior Clerk	(BPS-11)	2	2	515,000		541,000
L001	Laboratory Assistant	(BPS-08)	1	1	224,000		235,000
D112	Driver	(BPS-06)	3	3	550,000		578,000
L002	Laboratory Attendant	(BPS-05)	1	1	211,000		222,000
C057	Chowkidar	(BPS-03)	2	2	488,000		512,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	510,000		536,000
S162	Sweeper	(BPS-03)	2	2	488,000		512,000
A012	**TOTAL ALLOWANCES**				**6,832,000**	**9,396,000**	**9,015,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,830,000**	**9,394,000**	**9,013,000**
A01202	House Rent Allowance				861,000	979,000	904,000
A01203	Conveyance Allowance				572,000	663,000	601,000
A01207	Washing Allowance				57,000	55,000	60,000
A01208	Dress Allowance				57,000	55,000	60,000
A0120D	Integrated Allowance				34,000	33,000	36,000
A01217	Medical Allowance				265,000	282,000	278,000
A0121T	Adhoc Relief Allowance 2013				43,000	52,000	45,000
A0122C	Adhoc Relief Allowance - 2015				30,000	36,000	32,000
A0124G	IT Professional Allowance				1,076,000	1,041,000	1,130,000
A0124H	Special Allowance-2021				506,000	622,000	531,000
A0124N	Disparity Reduction Allowance 2022- 15%				532,000	644,000	559,000
A0124R	Adhoc Relief Allowance 2022				626,000	734,000	657,000
A0124X	Adhoc Relief Allowance 2023				2,061,000	2,377,000	2,164,000
A0125E	Adhoc Relief Allowance 2024					1,752,000	1,840,000
A01270	Other				110,000	69,000	116,000
001	Others				110,000	69,000	116,000
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**				**1,740,000**	**4,045,000**	**2,510,000**
A032	**TOTAL COMMUNICATIONS**				**174,000**	**135,000**	**191,000**
A03201	Postage and Telegraph				50,000	75,000	55,000
A03202	Telephone and Trunk Call				124,000	60,000	136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
DI4394	**EPA Southern Region Office D I Khan**					
A033	**TOTAL UTILITIES**			**330,000**	**620,000**	**363,000**
A03301	Gas			20,000	20,000	22,000
A03303	Electricity			310,000	600,000	341,000
001	Electricity			310,000	600,000	341,000
A034	**TOTAL OCCUPANCY COSTS**			**496,000**	**2,000,000**	**1,000,000**
A03402	Rent for Office Building			496,000	2,000,000	1,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**433,000**	**910,000**	**618,000**
A03805	Travelling Allowance			150,000	450,000	165,000
001	Travelling Allowance			150,000	450,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			280,000	450,000	450,000
A03808	Conveyance Charges			3,000	10,000	3,000
001	Conveyance Charges			3,000	10,000	3,000
A039	**TOTAL GENERAL**			**307,000**	**380,000**	**338,000**
A03901	Stationery			170,000	200,000	187,000
001	Stationery			170,000	200,000	187,000
A03902	Printing and Publication			30,000	23,000	33,000
001	Printing and publication			30,000	23,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			2,000	2,000	2,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**700,000**	**1,000**	**770,000**
A041	**TOTAL PENSION**			**700,000**	**1,000**	**770,000**
A04114	Superannuation Encashment of L.P.R			700,000	1,000	770,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			900,000	1,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	1,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			100,000	250,000	110,000
A130	**TOTAL TRANSPORT**			50,000	150,000	55,000
A13001	Transport			50,000	150,000	55,000
001	Transport			50,000	150,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	50,000	33,000
A13101	Machinery and Equipment			30,000	50,000	33,000
001	Machinery and Equipment			30,000	50,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	50,000	22,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			20,000	50,000	22,000
EPA Southern Region Office D I Khan			**19,504,000**	**22,060,000**	**23,093,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**5,862,000**	**5,151,000**	**6,677,000**
A011	**TOTAL PAY**		**15**	**15**	**4,145,000**	**2,670,000**	**4,354,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**1,914,000**	**2,328,000**	**2,010,000**
A01101	Total Basic Pay Of Officer		4	4	1,914,000	2,328,000	2,010,000
D028	Deputy Director	(BPS-18)	1	1	550,000		578,000
A079	Assistant Director	(BPS-17)	1	1	568,000		596,000
S971	Superintendent/AAO	(BPS-17)	1	1	440,000		462,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,231,000**	**342,000**	**2,344,000**
A01151	Total Basic Pay Other Staff		11	11	2,231,000	342,000	2,344,000
M156	Monitoring Inspector	(BPS-14)	5	5	990,000		1,040,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
D112	Driver	(BPS-06)	1	1	211,000		222,000
C057	Chowkidar	(BPS-03)	2	2	383,000		402,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**1,717,000**	**2,481,000**	**2,323,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**1,717,000**	**2,481,000**	**2,323,000**
A01202	House Rent Allowance				259,000	297,000	272,000
A01203	Conveyance Allowance				184,000	206,000	193,000
A01217	Medical Allowance				83,000	87,000	87,000
A0121T	Adhoc Relief Allowance 2013				8,000	16,000	8,000
A0122C	Adhoc Relief Allowance - 2015				6,000	11,000	6,000
A01239	Special allowance				109,000	106,000	114,000
001	Special Allowance				109,000	106,000	114,000
A0124H	Special Allowance-2021				136,000	167,000	143,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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%			180,000	213,000	189,000
A0124R	Adhoc Relief Allowance 2022			180,000	213,000	189,000
A0124X	Adhoc Relief Allowance 2023			572,000	669,000	601,000
A0125E	Adhoc Relief Allowance 2024				496,000	521,000
A03	**TOTAL OPERATING EXPENSES**			**2,331,000**	**2,611,000**	**2,545,000**
A032	**TOTAL COMMUNICATIONS**			**137,000**	**137,000**	**151,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			87,000	87,000	96,000
A033	**TOTAL UTILITIES**			**160,000**	**294,000**	**176,000**
A03301	Gas			20,000	40,000	22,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			136,000	250,000	150,000
001	Electricity			136,000	250,000	150,000
A034	**TOTAL OCCUPANCY COSTS**			**1,488,000**	**1,488,000**	**1,637,000**
A03402	Rent for Office Building			1,488,000	1,488,000	1,637,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**300,000**	**436,000**	**310,000**
A03805	Travelling Allowance			100,000	236,000	110,000
001	Travelling Allowance			100,000	236,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	200,000	200,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A039	**TOTAL GENERAL**			**246,000**	**256,000**	**271,000**
A03901	Stationery			100,000	100,000	110,000
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
KT4495	**EPA Divisional Office Kohat**					
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			40,000	50,000	44,000
001	Others			40,000	50,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**1,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**1,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**301,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**300,000**	**1,000**
A09701	Furniture and fixtures			1,000	300,000	1,000
001	Furniture & Fixture			1,000	300,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**220,000**	**242,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
KT4495	**EPA Divisional Office Kohat**					
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**55,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
EPA Divisional Office Kohat				**9,815,000**	**8,285,000**	**11,006,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**7,908,000**	**8,219,000**	**9,233,000**
A011	**TOTAL PAY**		**15**	**15**	**4,951,000**	**4,075,000**	**5,199,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,205,000**	**2,664,000**	**2,315,000**
A01101	Total Basic Pay Of Officer		4	4	2,205,000	2,664,000	2,315,000
D028	Deputy Director	(BPS-18)	1	1	713,000		749,000
A079	Assistant Director	(BPS-17)	1	1	568,000		596,000
S971	Superintendent/AAO	(BPS-17)	1	1	568,000		596,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**2,746,000**	**1,411,000**	**2,884,000**
A01151	Total Basic Pay Other Staff		11	11	2,746,000	1,411,000	2,884,000
M156	Monitoring Inspector	(BPS-14)	5	5	1,505,000		1,580,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
D112	Driver	(BPS-06)	1	1	211,000		222,000
C057	Chowkidar	(BPS-03)	2	2	383,000		402,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**2,957,000**	**4,144,000**	**4,034,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,957,000**	**4,144,000**	**4,034,000**
A01202	House Rent Allowance				366,000	408,000	384,000
A01203	Conveyance Allowance				275,000	306,000	289,000
A01207	Washing Allowance				29,000	28,000	30,000
A01208	Dress Allowance				29,000	28,000	30,000
A0120D	Integrated Allowance				18,000	17,000	19,000
A01217	Medical Allowance				146,000	157,000	153,000
A0121T	Adhoc Relief Allowance 2013				32,000	35,000	34,000
A0122C	Adhoc Relief Allowance - 2015				21,000	23,000	22,000

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
MR4651	**EPA Divisional Office Mardan**					
A0124H	Special Allowance-2021			296,000	335,000	311,000
A0124N	Disparity Reduction Allowance 2022- 15%			323,000	358,000	339,000
A0124R	Adhoc Relief Allowance 2022			331,000	365,000	348,000
A0124X	Adhoc Relief Allowance 2023			1,091,000	1,199,000	1,146,000
A0125E	Adhoc Relief Allowance 2024				885,000	929,000
A03	**TOTAL OPERATING EXPENSES**			**2,556,000**	**1,926,000**	**2,991,000**
A032	**TOTAL COMMUNICATIONS**			**130,000**	**150,000**	**143,000**
A03201	Postage and Telegraph			50,000	100,000	55,000
A03202	Telephone and Trunk Call			80,000	50,000	88,000
A033	**TOTAL UTILITIES**			**364,000**	**154,000**	**400,000**
A03301	Gas			50,000	50,000	55,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			310,000	100,000	341,000
001	Electricity			310,000	100,000	341,000
A034	**TOTAL OCCUPANCY COSTS**			**1,488,000**	**538,000**	**1,637,000**
A03402	Rent for Office Building			1,488,000	538,000	1,637,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**350,000**	**800,000**	**565,000**
A03805	Travelling Allowance			150,000	400,000	165,000
001	Travelling Allowance			150,000	400,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	400,000	400,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	400,000
A039	**TOTAL GENERAL**			**224,000**	**284,000**	**246,000**
A03901	Stationery			80,000	100,000	88,000
001	Stationery			80,000	100,000	88,000
A03902	Printing and Publication			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
MR4651	**EPA Divisional Office Mardan**					
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			3,000	3,000	3,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			40,000	80,000	44,000
001	Others			40,000	80,000	44,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**1,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**1,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**160,000**	**260,000**	**176,000**

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053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
MR4651	**EPA Divisional Office Mardan**					
A130	**TOTAL TRANSPORT**			50,000	150,000	55,000
A13001	Transport			50,000	150,000	55,000
001	Transport			50,000	150,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	33,000
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	33,000
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			50,000	50,000	55,000
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
EPA Divisional Office Mardan				**12,026,000**	**10,409,000**	**13,942,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**16,769,000**	**20,887,000**	**19,793,000**
A011	**TOTAL PAY**		**22**	**22**	**8,805,000**	**9,227,000**	**9,246,000**
A011-1	**TOTAL PAY OF OFFICERS**		**9**	**9**	**5,426,000**	**6,344,000**	**5,699,000**
A01101	Total Basic Pay Of Officer		9	9	5,426,000	6,344,000	5,699,000
D063	Director	(BPS-19)	1	1	1,162,000		1,220,000
D028	Deputy Director	(BPS-18)	1	1	752,000		790,000
A079	Assistant Director	(BPS-17)	3	3	1,795,000		1,885,000
S166	Superintendent	(BPS-17)	1	1	607,000		637,000
A005	Accountant	(BPS-16)	1	1	370,000		389,000
C082	Computer Operator	(BPS-16)	1	1	370,000		389,000
O003	Office Assistant	(BPS-16)	1	1	370,000		389,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,379,000**	**2,883,000**	**3,547,000**
A01151	Total Basic Pay Other Staff		13	13	3,379,000	2,883,000	3,547,000
M156	Monitoring Inspector	(BPS-14)	6	6	1,888,000		1,982,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		277,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	3	3	607,000		637,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**7,964,000**	**11,660,000**	**10,547,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,962,000**	**11,658,000**	**10,545,000**
A01202	House Rent Allowance				1,415,000	1,686,000	1,486,000
A01203	Conveyance Allowance				584,000	676,000	613,000
A01207	Washing Allowance				75,000	69,000	79,000
A01208	Dress Allowance				75,000	69,000	79,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
PR8617	**Central Directorate (EPA) Peshawar**					
A0120D	Integrated Allowance			45,000	41,000	47,000
A0120E	Housing Subsidy Allowance			343,000	394,000	360,000
A01217	Medical Allowance			349,000	370,000	366,000
A0121T	Adhoc Relief Allowance 2013			61,000	67,000	64,000
A01224	Entertainment Allowance			7,000	25,000	7,000
A01226	Computer Allowance			21,000	21,000	22,000
A0122C	Adhoc Relief Allowance - 2015			37,000	42,000	39,000
A0123K	Superior Executive Allowance				996,000	
A01243	Special travelling allowance				41,000	43,000
A0124H	Special Allowance-2021			701,000	669,000	736,000
A0124L	Weather Allowance			135,000	75,000	135,000
A0124N	Disparity Reduction Allowance 2022- 15%			780,000	721,000	819,000
A0124R	Adhoc Relief Allowance 2022			781,000	822,000	820,000
A0124X	Adhoc Relief Allowance 2023			2,529,000	2,722,000	2,655,000
A0125E	Adhoc Relief Allowance 2024				2,048,000	2,150,000
A01270	Other			24,000	104,000	25,000
001	Others			24,000	104,000	25,000
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**			**3,052,000**	**5,262,000**	**3,357,000**
A032	**TOTAL COMMUNICATIONS**			**300,000**	**280,000**	**330,000**
A03201	Postage and Telegraph			100,000	100,000	110,000
A03202	Telephone and Trunk Call			200,000	180,000	220,000
A033	**TOTAL UTILITIES**			**482,000**	**422,000**	**530,000**
A03301	Gas			110,000	50,000	121,000
A03303	Electricity			372,000	372,000	409,000
001	Electricity			372,000	372,000	409,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
PR8617	**Central Directorate (EPA) Peshawar**					
A034	**TOTAL OCCUPANCY COSTS**			**1,240,000**	**2,970,000**	**1,364,000**
A03402	Rent for Office Building			1,240,000	2,970,000	1,364,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**620,000**	**1,020,000**	**682,000**
A03805	Travelling Allowance			100,000	450,000	110,000
001	Travelling Allowance			100,000	450,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	550,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	550,000	550,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**410,000**	**570,000**	**451,000**
A03901	Stationery			250,000	300,000	275,000
001	Stationery			250,000	300,000	275,000
A03902	Printing and Publication			40,000	100,000	44,000
001	Printing and publication			40,000	100,000	44,000
A03905	Newspapers Periodicals and Books			20,000	20,000	22,000
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,100,000
A09	**TOTAL PHYSICAL ASSETS**			**200,000**	**600,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**100,000**	**500,000**	**1,000**
A09601	Plant and Machinery			100,000	500,000	1,000
001	Plant and Machinery			100,000	500,000	1,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
PR8617	**Central Directorate (EPA) Peshawar**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			100,000	100,000	1,000
001	Furniture & Fixture			100,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**140,000**	**340,000**	**154,000**
A130	**TOTAL TRANSPORT**			**90,000**	**290,000**	**99,000**
A13001	Transport			90,000	290,000	99,000
001	Transport			90,000	290,000	99,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**55,000**
A13101	Machinery and Equipment			50,000	50,000	55,000
001	Machinery and Equipment			50,000	50,000	55,000
Central Directorate (EPA) Peshawar				**21,161,000**	**27,090,000**	**24,406,000**

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**23,175,000**	**20,670,000**	**26,375,000**
A011	**TOTAL PAY**		**39**	**39**	**13,743,000**	**9,368,000**	**14,430,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**8,040,000**	**7,594,000**	**8,441,000**
A01101	Total Basic Pay Of Officer		15	15	8,040,000	7,594,000	8,441,000
D063	Director	(BPS-19)	1	1	845,000		887,000
C251	Chief Analyst/Deputy Director	(BPS-18)	1	1	713,000		749,000
D028	Deputy Director	(BPS-18)	1	1	686,000		720,000
A040	Analyst	(BPS-17)	2	2	1,135,000		1,192,000
A079	Assistant Director	(BPS-17)	3	3	1,254,000		1,317,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	568,000		596,000
A513	Assistant Director (IT)	(BPS-17)	1	1	568,000		596,000
S971	Superintendent/AAO	(BPS-17)	1	1	568,000		596,000
A005	Accountant	(BPS-16)	1	1	396,000		416,000
A057	Assistant	(BPS-16)	1	1	581,000		610,000
C082	Computer Operator	(BPS-16)	2	2	726,000		762,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**5,703,000**	**1,774,000**	**5,989,000**
A01151	Total Basic Pay Other Staff		24	24	5,703,000	1,774,000	5,989,000
M156	Monitoring Inspector	(BPS-14)	6	6	990,000		1,040,000
J062	Junior Analyst	(BPS-12)	2	2	528,000		554,000
J013	Junior Clerk	(BPS-11)	2	2	660,000		693,000
L001	Laboratory Assistant	(BPS-08)	1	1	224,000		235,000
D112	Driver	(BPS-06)	3	3	634,000		666,000
L002	Laboratory Attendant	(BPS-05)	1	1	251,000		264,000
C057	Chowkidar	(BPS-03)	2	2	383,000		402,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,650,000		1,733,000
S162	Sweeper	(BPS-03)	2	2	383,000		402,000
A012	**TOTAL ALLOWANCES**				**9,432,000**	**11,302,000**	**11,945,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,431,000**	**11,301,000**	**11,944,000**
A01202	House Rent Allowance				994,000	924,000	1,044,000
A01203	Conveyance Allowance				640,000	707,000	672,000
A01207	Washing Allowance				72,000	56,000	76,000
A01208	Dress Allowance				72,000	56,000	76,000
A0120D	Integrated Allowance				43,000	34,000	45,000
A01217	Medical Allowance				360,000	332,000	378,000
A0121T	Adhoc Relief Allowance 2013				64,000	49,000	67,000
A01224	Entertainment Allowance				7,000	8,000	7,000
A01226	Computer Allowance				43,000	41,000	45,000
A0122C	Adhoc Relief Allowance - 2015				45,000	34,000	47,000
A01233	Unattractive Area Allowance				293,000	289,000	308,000
001	Unattractive Area Allowance				293,000	289,000	308,000
A0123K	Superior Executive Allowance					289,000	
A0124G	IT Professional Allowance				267,000	419,000	280,000
A0124H	Special Allowance-2021				774,000	741,000	813,000
A0124L	Weather Allowance				1,071,000	872,000	1,071,000
A0124N	Disparity Reduction Allowance 2022- 15%				799,000	742,000	839,000
A0124R	Adhoc Relief Allowance 2022				884,000	841,000	928,000
A0124X	Adhoc Relief Allowance 2023				2,871,000	2,721,000	3,015,000
A0125E	Adhoc Relief Allowance 2024					1,994,000	2,094,000
A01270	Other				132,000	152,000	139,000
001	Others				132,000	152,000	139,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**1,000**	**1,000**	**1,000**
A01274	Medical Charges				1,000	1,000	1,000
001	Medical Charges				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**2,606,000**	**3,581,000**	**3,818,000**

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
SW4507	**EPA Malakand Region Office Swat**					
A032	**TOTAL COMMUNICATIONS**			224,000	224,000	246,000
A03201	Postage and Telegraph			100,000	100,000	110,000
A03202	Telephone and Trunk Call			124,000	124,000	136,000
A033	**TOTAL UTILITIES**			496,000	496,000	546,000
A03301	Gas			248,000	248,000	273,000
A03303	Electricity			248,000	248,000	273,000
001	Electricity			248,000	248,000	273,000
A034	**TOTAL OCCUPANCY COSTS**			1,158,000	1,199,000	1,800,000
A03402	Rent for Office Building			1,158,000	1,199,000	1,800,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			460,000	1,210,000	931,000
A03805	Travelling Allowance			200,000	500,000	220,000
001	Travelling Allowance			200,000	500,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	700,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	700,000	700,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			268,000	452,000	295,000
A03901	Stationery			130,000	250,000	143,000
001	Stationery			130,000	250,000	143,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			36,000	100,000	40,000
001	Advertising and Publicity			36,000	100,000	40,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
SW4507	**EPA Malakand Region Office Swat**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			500,000	1,000	550,000
A041	**TOTAL PENSION**			500,000	1,000	550,000
A04114	Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,000	1,000	1,000
A052	**TOTAL GRANTS-DOMESTIC**			1,000	1,000	1,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			110,000	280,000	121,000
A130	**TOTAL TRANSPORT**			50,000	150,000	55,000
A13001	Transport			50,000	150,000	55,000
001	Transport			50,000	150,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	80,000	33,000
A13101	Machinery and Equipment			30,000	80,000	33,000

NC21027 (021)
ENVIRONMENT AND FORESTRY

053101 ENVIRONMENT PROTECTION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
05	**ENVIRONMENT PROTECTION**					
053	**POLLUTION ABATEMENT**					
0531	**POLLUTION ABATEMENT**					
053101	**ENVIRONMENT PROTECTION**					
SW4507	**EPA Malakand Region Office Swat**					
001	Machinery and Equipment			30,000	80,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
EPA Malakand Region Office Swat				**26,394,000**	**24,535,000**	**30,867,000**

NC21028 (022)
FORESTRY (WILDLIFE)
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,708	1,539,700,000	1,766,168,000	1,352,400,000	333,027,000	1,685,427,000
TOTAL	**1,708**	**1,539,700,000**	**1,766,168,000**	**1,352,400,000**	**333,027,000**	**1,685,427,000**

NC21028 (022)
FORESTRY (WILDLIFE)

	Rs
Charged:	**0**
Voted:	**1,685,427,000**
Total:	**1,685,427,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042402 FORESTRY	1,539,700,000	1,766,168,000	1,685,427,000
TOTAL	**1,539,700,000**	**1,766,168,000**	**1,685,427,000**

NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4187	Divisional Forest Officer Wildlife Abbottabad	51,184,000	55,526,000	54,934,000
BD4149	Divisional Forest Officer Wildlife Buner	39,422,000	40,177,000	41,748,000
BU4263	Divisional Forest Officer Wildlife Bannu	77,852,000	93,247,000	84,904,000
AD4498	CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD	19,312,000	13,725,000	21,122,000
DI4785	Divisional Forest Officer Wildife National Parks D.I Khan	10,308,000	6,549,000	14,183,000
DP4245	Divisional Forest Officer Wildife National Parks Sheringal	12,638,000	11,301,000	14,507,000
HR4376	DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR	22,978,000	19,796,000	24,517,000
KT4750	Divisional Forest Officer Wildife National Parks Kohat	13,258,000	10,322,000	14,305,000
MA4672	Divisional Forest Officer Wildife National Parks Mansehra	18,071,000	24,451,000	20,478,000
NR4330	DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA	62,345,000	58,612,000	66,378,000
SW4684	Wildlife Division Upper Swat	61,346,000	101,993,000	64,714,000
CL4165	Divisional Forest Officer Wildlife Chitral	76,869,000	88,686,000	81,268,000
CL4166	Project Manager PAMP Chitral	39,501,000	45,582,000	41,826,000
DA4238	Divisional Forest Officer Wildlife Dir Lower	74,099,000	76,357,000	78,120,000
DI4328	Divisional Forest Officer Wildlife DIK	93,118,000	124,804,000	98,557,000
KT4369	Divisional Forest Officer Wildlife Kohat	111,931,000	104,420,000	118,445,000

NC21028 (022)
FORESTRY (WILDLIFE)

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MA4218	Divisional Forest Officer Wildlife Mansehra	72,814,000	99,084,000	97,765,000
MD4220	Malakand Wildlife Division	56,585,000	56,818,000	60,002,000
MR4237	Divisional Forest Officer Wildlife Mardan	80,894,000	99,032,000	86,172,000
PR4845	Lump Sum Allocation	106,031,000	70,000,000	132,187,000
PR4802	Conservator Wildlife Central Circle Pesh	22,821,000	18,963,000	24,358,000
PR4809	Chief Conservator Wildlife Peshawar Peshawar	51,206,000	158,860,000	56,301,000
BM4149	Divisional Forest Officer Wildlife Battagram	41,138,000	43,558,000	43,358,000
PR4810	Divisional Forest Officer Wildlife Extension Peshawar	20,743,000	19,172,000	22,155,000
SW4425	Divisional Forest Officer Wildlife Swat	60,796,000	63,361,000	64,182,000
KO4033	Forestry (Wildlife) Kohistan Lower	34,896,000	36,696,000	37,341,000
PR5776	Divisional Forest Officer Wildlife, Pesh	64,105,000	70,126,000	67,824,000
PR5777	Peshawar Zoo District Peshawar	93,256,000	102,143,000	99,957,000
PR8022	Wildlife National Park Peshawar	29,998,000	33,927,000	32,122,000
SW4479	Conservator Wildlife Malakand Circle Swa Swat	20,185,000	18,880,000	21,697,000
TOTAL		**1,539,700,000**	**1,766,168,000**	**1,685,427,000**

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**1,263,150,000**	**1,324,049,000**	**1,352,400,000**
A011	**PAY**	**687,487,000**	**654,531,000**	**722,910,000**
A011-1	**TOTAL PAY OF OFFICERS**	**176,509,000**	**139,319,000**	**185,340,000**
A01101	Basic Pay Of Officer	176,509,000	139,319,000	185,340,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**510,978,000**	**515,212,000**	**537,570,000**
A01151	Basic Pay Other Staff	510,978,000	515,212,000	537,570,000
A012	**ALLOWANCES**	**575,663,000**	**669,518,000**	**629,490,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**571,862,000**	**660,735,000**	**625,601,000**
A01201	Senior Post Allowance	19,000	18,000	20,000
A01202	House Rent Allowance	58,332,000	62,945,000	61,570,000
A01203	Conveyance Allowance	49,276,000	59,662,000	52,040,000
A01206	Local Compensatory Allowance	3,454,000	3,673,000	3,627,000
A01207	Washing Allowance	3,719,000	8,259,000	3,906,000
A01208	Dress Allowance	3,300,000	7,130,000	3,465,000
A0120D	Integrated Allowance	2,817,000	4,119,000	2,958,000
A0120E	Housing Subsidy Allowance		4,000	4,000
A01210	Risk Allowance	25,279,000	41,290,000	26,543,000
A01216	Qualification Allowance	37,000	39,000	39,000
A01217	Medical Allowance	31,551,000	30,368,000	33,171,000
A0121T	Adhoc Relief Allowance 2013	4,239,000	3,330,000	4,451,000
A01224	Entertainment Allowance	7,000	67,000	7,000
A01226	Computer Allowance	346,000	348,000	364,000
A0122C	Adhoc Relief Allowance - 2015	3,498,000	2,222,000	3,675,000
A01233	Unattractive Area Allowance	6,027,000	6,238,000	6,328,000
A0124H	Special Allowance-2021	54,455,000	51,802,000	57,390,000
A0124L	Weather Allowance	12,574,000	15,497,000	12,574,000
A0124N	Disparity Reduction Allowance 2022- 15%	51,410,000	51,684,000	54,183,000
A0124R	Adhoc Relief Allowance 2022	71,732,000	78,666,000	75,524,000
A0124X	Adhoc Relief Allowance 2023	143,605,000	193,252,000	151,153,000
A0125E	Adhoc Relief Allowance 2024			260,000
A01270	Other	46,185,000	40,122,000	72,349,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**3,801,000**	**8,783,000**	**3,889,000**
A01274	Medical Charges	1,742,000	5,775,000	1,742,000
A01278	Leave Salary	265,000	26,000	265,000

NC21028 (022)
FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01284	Firewood Allowance	1,580,000	2,468,000	1,659,000
A012AE	Integrated allowance	214,000	514,000	223,000
A03	**TOTAL OPERATING EXPENSES**	**209,140,000**	**280,118,000**	**258,246,000**
A032	**COMMUNICATIONS**	**5,555,000**	**5,395,000**	**6,110,000**
A03201	Postage and Telegraph	1,540,000	1,575,000	1,694,000
A03202	Telephone and Trunk Call	4,015,000	3,820,000	4,416,000
A033	**UTILITIES**	**26,743,000**	**38,916,000**	**29,984,000**
A03301	Gas	4,316,000	5,467,000	4,748,000
A03302	Water	1,133,000	1,572,000	1,247,000
A03303	Electricity	21,294,000	31,577,000	23,989,000
A03305	POL fore Generator		300,000	
A034	**OCCUPANCY COSTS**	**14,142,000**	**15,471,000**	**15,557,000**
A03402	Rent for Office Building	14,142,000	15,471,000	15,557,000
A036	**MOTOR VEHICLES**	**18,000**	**133,000**	**18,000**
A03603	Registration	17,000	132,000	17,000
A03670	Others	1,000	1,000	1,000
A038	**TRAVEL & TRANSPORTATION**	**15,711,000**	**57,334,000**	**50,212,000**
A03801	Training - domestic	9,000	1,896,000	9,000
A03805	Travelling Allowance	7,401,000	13,250,000	8,982,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,290,000	41,010,000	41,210,000
A03808	Conveyance Charges	1,000	20,000	1,000
A03809	CNG Charges (Govt)	1,000	1,000	1,000
A03821	Training - domestic	9,000	1,157,000	9,000
A039	**GENERAL**	**146,971,000**	**162,869,000**	**156,365,000**
A03901	Stationery	3,700,000	4,980,000	4,330,000
A03902	Printing and Publication	970,000	1,860,000	1,067,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000	1,000	1,000
A03904	Hire of Vehicles	61,000	150,000	67,000
A03905	Newspapers Periodicals and Books	142,000	142,000	169,000

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FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03906	Uniforms and Protective Clothing	2,185,000	4,950,000	2,404,000
A03907	Advertising & Publicity	1,600,000	4,831,000	1,760,000
A03917	Law Charges	8,000	107,000	8,000
A03942	Cost of Other Stores	4,000	103,000	4,000
A03963	Feeding Diet Food Charges	74,370,000	102,341,000	81,807,000
A03970	Others	63,930,000	43,404,000	64,748,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**33,006,000**	**24,293,000**	**36,306,000**
A041	**PENSION**	**33,006,000**	**24,293,000**	**36,306,000**
A04114	Superannuation Encashment of L.P.R	33,006,000	24,293,000	36,306,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**26,100,000**	**111,621,000**	**28,710,000**
A052	**GRANTS-DOMESTIC**	**26,100,000**	**111,621,000**	**28,710,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	26,100,000	11,621,000	28,710,000
A05270	To Others		100,000,000	
A06	**TOTAL TRANSFERS**	**1,000**	**1,000**	**1,000**
A064	**OTHER TRANSFER PAYMENTS**	**1,000**	**1,000**	**1,000**
A06402	Contribution/transfer to reserve fund	1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**	**66,000**	**1,007,000**	**65,000**
A091	**PURCHASE OF BUILDING**	**1,000**	**1,000**	**1,000**
A09101	Land and buildings	1,000	1,000	1,000
A092	**COMPUTER EQUIPMENT**	**15,000**	**64,000**	**14,000**
A09201	Hardware	11,000	60,000	10,000
A09202	Software	3,000	3,000	3,000
A09203	I.T. Equipment	1,000	1,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**24,000**	**420,000**	**24,000**

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FORESTRY (WILDLIFE)

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09601	Plant and Machinery	24,000	420,000	24,000
A097	**PURCHASE FURNITURE & FIXTURE**	**26,000**	**522,000**	**26,000**
A09701	Furniture and fixtures	26,000	522,000	26,000
A12	**TOTAL CIVIL WORKS**	**3,000**	**3,000**	**3,000**
A123	**EMBANKMENT AND DRAINAGE WORKS**	**2,000**	**2,000**	**2,000**
A12370	Others	2,000	2,000	2,000
A124	**BUILDING AND STRUCTURES**	**1,000**	**1,000**	**1,000**
A12401	Office buildings	1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**8,234,000**	**25,076,000**	**9,696,000**
A130	**TRANSPORT**	**3,690,000**	**16,550,000**	**4,339,000**
A13001	Transport	3,690,000	16,550,000	4,339,000
A131	**MACHINERY AND EQUIPMENT**	**842,000**	**1,037,000**	**1,273,000**
A13101	Machinery and Equipment	842,000	1,037,000	1,273,000
A132	**FURNITURE AND FIXTURE**	**752,000**	**1,067,000**	**833,000**
A13201	Furniture and Fixture	752,000	1,067,000	833,000
A133	**BUILDINGS AND STRUCTURE**	**2,377,000**	**5,695,000**	**2,612,000**
A13301	Office Buildings	1,350,000	3,000,000	1,485,000
A13302	Residential Buildings	1,000,000	1,575,000	1,100,000
A13303	Other Buildings	23,000	1,116,000	23,000
A13370	Others	4,000	4,000	4,000
A137	**COMPUTER EQUIPMENT**	**572,000**	**726,000**	**638,000**
A13701	Hardware	427,000	581,000	478,000
A13703	I.T. Equipment	145,000	145,000	160,000
A139	**TELECOMMUNICATION WORKS**	**1,000**	**1,000**	**1,000**
A13905	R & M of Lines and Wires (Radio)	1,000	1,000	1,000

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FORESTRY (WILDLIFE)

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	Rs	Rs
SUMMARY OBJECT			
NET TOTAL	**1,539,700,000**	**1,766,168,000**	**1,685,427,000**

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FORESTRY (WILDLIFE)
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	414			414	147,541,000
05	2			2	1,219,000
06	61			61	36,660,000
07	732	2		734	162,673,000
08	1			1	998,000
09	81	1		82	41,872,000
10	3	1		4	1,118,000
11	181	1		182	111,227,000
12	3			3	999,000
13	2			2	2,148,000
14	31			31	27,983,000
16	101			101	77,174,000
17	57			57	57,372,000
18	26			26	39,413,000
19	5			5	9,186,000
20	1			1	2,195,000
(Martyred)	2			2	3,132,000
TOTAL	**1703**	**5**		**1708**	**722,910,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
AD4187	**Divisional Forest Officer Wildlife Abbottabad**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**41,424,000**	**45,617,000**	**43,482,000**
A011	**TOTAL PAY**		**52**	**52**	**22,086,000**	**22,036,000**	**23,189,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,490,000**	**4,229,000**	**5,764,000**
A01101	Total Basic Pay Of Officer		7	7	5,490,000	4,229,000	5,764,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,254,000		1,317,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,465,000		1,538,000
V016	Veterinary Officer	(BPS-17)	1	1	1,069,000		1,122,000
A057	Assistant	(BPS-16)	1	1	792,000		832,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	488,000		512,000
T122	Tourism Coordinator	(BPS-16)	1	1	422,000		443,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**16,596,000**	**17,807,000**	**17,425,000**
A01151	Total Basic Pay Other Staff		45	45	16,596,000	17,807,000	17,425,000
S035	Senior Clerk	(BPS-14)	1	1	620,000		651,000
S115	Stenographer	(BPS-14)	1	1	1,082,000		1,136,000
D190	Deputy Ranger	(BPS-11)	5	5	3,234,000		3,396,000
J013	Junior Clerk	(BPS-11)	1	1	845,000		887,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	554,000		582,000
W019	Wild Life Watcher	(BPS-07)	24	24	4,959,000		5,207,000
D112	Driver	(BPS-06)	1	1	726,000		762,000
C057	Chowkidar	(BPS-03)	5	5	2,006,000		2,106,000
N005	Naib Qasid	(BPS-03)	4	4	2,306,000		2,421,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**19,338,000**	**23,581,000**	**20,293,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4187	**Divisional Forest Officer Wildlife Abbottabad**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**19,270,000**	**23,402,000**	**20,222,000**
A01202	House Rent Allowance			2,187,000	2,373,000	2,296,000
A01203	Conveyance Allowance			2,023,000	4,585,000	2,124,000
A01207	Washing Allowance			88,000	158,000	92,000
A01208	Dress Allowance			88,000	158,000	92,000
A0120D	Integrated Allowance			327,000	95,000	343,000
A01210	Risk Allowance			1,218,000	1,717,000	1,279,000
001	Risk Allowance			1,218,000	1,717,000	1,279,000
A01217	Medical Allowance			1,304,000	1,073,000	1,369,000
A0121T	Adhoc Relief Allowance 2013			209,000	149,000	219,000
A0122C	Adhoc Relief Allowance - 2015			140,000	101,000	147,000
A01233	Unattractive Area Allowance			41,000	43,000	43,000
001	Unattractive Area Allowance			41,000	43,000	43,000
A0124H	Special Allowance-2021			2,099,000	2,004,000	2,204,000
A0124L	Weather Allowance			202,000	245,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,951,000	1,870,000	2,049,000
A0124R	Adhoc Relief Allowance 2022			2,158,000	1,899,000	2,266,000
A0124X	Adhoc Relief Allowance 2023			5,235,000	6,932,000	5,497,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**68,000**	**179,000**	**71,000**
A01274	Medical Charges			1,000	99,000	1,000
001	Medical Charges			1,000	99,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			66,000	79,000	69,000
A03	**TOTAL OPERATING EXPENSES**			**6,942,000**	**9,061,000**	**8,352,000**
A032	**TOTAL COMMUNICATIONS**			**300,000**	**300,000**	**330,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			250,000	250,000	275,000
A033	**TOTAL UTILITIES**			**1,526,000**	**1,726,000**	**1,679,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4187	**Divisional Forest Officer Wildlife Abbottabad**					
A03301	Gas			370,000	570,000	407,000
A03302	Water			206,000	206,000	227,000
A03303	Electricity			950,000	950,000	1,045,000
001	Electricity			950,000	950,000	1,045,000
A034	**TOTAL OCCUPANCY COSTS**			**600,000**	**880,000**	**660,000**
A03402	Rent for Office Building			600,000	880,000	660,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**731,000**	**1,850,000**	**1,519,000**
A03805	Travelling Allowance			380,000	600,000	418,000
001	Travelling Allowance			380,000	600,000	418,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	1,100,000	1,100,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	1,100,000	1,100,000
A03821	Training - domestic			1,000	150,000	1,000
A039	**TOTAL GENERAL**			**3,785,000**	**4,305,000**	**4,164,000**
A03901	Stationery			150,000	200,000	165,000
001	Stationery			150,000	200,000	165,000
A03902	Printing and Publication			50,000	100,000	55,000
001	Printing and publication			50,000	100,000	55,000
A03904	Hire of Vehicles			30,000	100,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			100,000	300,000	110,000
A03907	Advertising & Publicity			50,000	150,000	55,000
001	Advertising and Publicity			50,000	150,000	55,000
A03963	Feeding Diet Food Charges			3,200,000	3,200,000	3,520,000
002	Feeds for Wildife Birds			3,200,000	3,200,000	3,520,000
A03970	Others			200,000	250,000	220,000
001	Others			200,000	250,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,000**	**1,650,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4187	**Divisional Forest Officer Wildlife Abbottabad**					
A041	**TOTAL PENSION**			**1,500,000**	**1,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**200,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**1,000**
A09601	Plant and Machinery			1,000	100,000	1,000
001	Plant and Machinery			1,000	100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**416,000**	**646,000**	**458,000**
A130	**TOTAL TRANSPORT**			**200,000**	**400,000**	**220,000**
A13001	Transport			200,000	400,000	220,000
001	Transport			200,000	400,000	220,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**50,000**	**44,000**
A13101	Machinery and Equipment			40,000	50,000	44,000
001	Machinery and Equipment			40,000	50,000	44,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4187	**Divisional Forest Officer Wildlife Abbottabad**					
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**101,000**	**111,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**45,000**	**45,000**	**50,000**
A13701	Hardware			25,000	25,000	28,000
A13703	I.T. Equipment			20,000	20,000	22,000
Divisional Forest Officer Wildlife Abbottabad				**51,184,000**	**55,526,000**	**54,934,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**34,804,000**	**37,182,000**	**36,496,000**
A011	**TOTAL PAY**		**45**	**45**	**18,521,000**	**19,402,000**	**19,447,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,568,000**	**5,099,000**	**4,797,000**
A01101	Total Basic Pay Of Officer		7	7	4,568,000	5,099,000	4,797,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,373,000		1,442,000
A057	Assistant	(BPS-16)	1	1	620,000		651,000
C082	Computer Operator	(BPS-16)	1	1	568,000		596,000
R006	Range Officer (Wildlife)	(BPS-16)	3	3	1,571,000		1,650,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	436,000		458,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**13,953,000**	**14,303,000**	**14,650,000**
A01151	Total Basic Pay Other Staff		38	38	13,953,000	14,303,000	14,650,000
S035	Senior Clerk	(BPS-14)	1	1	475,000		499,000
D190	Deputy Ranger	(BPS-11)	6	6	2,367,000		2,485,000
J013	Junior Clerk	(BPS-11)	1	1	462,000		485,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	1,492,000		1,567,000
W019	Wild Life Watcher	(BPS-07)	19	19	6,266,000		6,579,000
D112	Driver	(BPS-06)	1	1	449,000		471,000
C057	Chowkidar	(BPS-03)	3	3	1,320,000		1,386,000
N005	Naib Qasid	(BPS-03)	4	4	1,122,000		1,178,000
A012	**TOTAL ALLOWANCES**				**16,283,000**	**17,780,000**	**17,049,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,281,000**	**17,778,000**	**17,047,000**
A01202	House Rent Allowance				1,409,000	1,435,000	1,479,000
A01203	Conveyance Allowance				1,506,000	1,340,000	1,581,000

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BD4149	**Divisional Forest Officer Wildlife Buner**					
A01206	Local Compensatory Allowance			680,000	603,000	714,000
A01207	Washing Allowance			17,000	116,000	18,000
A01208	Dress Allowance			14,000	89,000	15,000
A0120D	Integrated Allowance			64,000	72,000	67,000
A01210	Risk Allowance			894,000	1,383,000	939,000
001	Risk Allowance			894,000	1,383,000	939,000
A01217	Medical Allowance			956,000	890,000	1,004,000
A0121T	Adhoc Relief Allowance 2013			180,000	125,000	189,000
A01226	Computer Allowance			22,000	22,000	23,000
A0122C	Adhoc Relief Allowance - 2015			757,000	84,000	795,000
A0124H	Special Allowance-2021			1,541,000	1,552,000	1,618,000
A0124L	Weather Allowance			952,000	1,180,000	952,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,566,000	1,525,000	1,644,000
A0124R	Adhoc Relief Allowance 2022			2,138,000	2,175,000	2,245,000
A0124X	Adhoc Relief Allowance 2023			3,585,000	5,187,000	3,764,000
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**			**1,933,000**	**2,363,000**	**2,298,000**
A032	**TOTAL COMMUNICATIONS**			**174,000**	**140,000**	**191,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			124,000	90,000	136,000
A033	**TOTAL UTILITIES**			**491,000**	**447,000**	**540,000**
A03301	Gas			124,000	80,000	136,000
A03302	Water			32,000	32,000	35,000
A03303	Electricity			335,000	335,000	369,000
001	Electricity			335,000	335,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			112,000	1,000	123,000
A03402	Rent for Office Building			112,000	1,000	123,000
A036	**TOTAL MOTOR VEHICLES**			1,000	20,000	1,000
A03603	Registration			1,000	20,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			530,000	830,000	755,000
A03805	Travelling Allowance			250,000	350,000	275,000
001	Travelling Allowance			250,000	350,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	480,000	480,000
001	POL Charges A.planes H.coptors S.cars for Generator			280,000	480,000	480,000
A039	**TOTAL GENERAL**			625,000	925,000	688,000
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			100,000	150,000	110,000
A03907	Advertising & Publicity			50,000	250,000	55,000
001	Advertising and Publicity			50,000	250,000	55,000
A03963	Feeding Diet Food Charges			240,000	240,000	264,000
002	Feeds for Wildife Birds			240,000	240,000	264,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	1,000	1,650,000
A041	**TOTAL PENSION**			1,500,000	1,000	1,650,000
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
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**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A06	**TOTAL TRANSFERS**			**1,000**	**1,000**	**1,000**
A064	**TOTAL OTHER TRANSFER PAYMENTS**			**1,000**	**1,000**	**1,000**
A06402	Contribution/transfer to reserve fund			1,000	1,000	1,000
001	Contribution/Transfer to Reserve Fund			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**282,000**	**627,000**	**311,000**
A130	**TOTAL TRANSPORT**			**100,000**	**350,000**	**110,000**
A13001	Transport			100,000	350,000	110,000
001	Transport			100,000	350,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BD4149	**Divisional Forest Officer Wildlife Buner**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13101	Machinery and Equipment			30,000	50,000	33,000
001	Machinery and Equipment			30,000	50,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**50,000**	**28,000**
A13201	Furniture and Fixture			25,000	50,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**102,000**	**152,000**	**112,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
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
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13701	Hardware			25,000	25,000	28,000
Divisional Forest Officer Wildlife Buner				**39,422,000**	**40,177,000**	**41,748,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**64,649,000**	**68,788,000**	**67,810,000**
A011	**TOTAL PAY**		**93**	**93**	**37,296,000**	**38,834,000**	**39,161,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**7,591,000**	**3,455,000**	**7,970,000**
A01101	Total Basic Pay Of Officer		6	6	7,591,000	3,455,000	7,970,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,624,000		1,705,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	2,442,000		2,564,000
V016	Veterinary Officer	(BPS-17)	1	1	1,492,000		1,567,000
A057	Assistant	(BPS-16)	1	1	766,000		804,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	1,267,000		1,330,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**87**	**87**	**29,705,000**	**35,379,000**	**31,191,000**
A01151	Total Basic Pay Other Staff		87	87	29,705,000	35,379,000	31,191,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
S115	Stenographer	(BPS-14)	1	1	568,000		596,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	6	6	3,551,000		3,729,000
D190	Deputy Ranger	(BPS-11)	6	6	3,062,000		3,215,000
J013	Junior Clerk	(BPS-11)	1	1	647,000		679,000
D105	Draftsman	(BPS-09)	1	1	356,000		374,000
F015	Field Assistant	(BPS-09)	1	1	726,000		762,000
H045	Head Watcher (Wildlife)	(BPS-09)	4	4	4,132,000		4,339,000
P274	Pheasant Breeding Assistant	(BPS-09)	2	2	805,000		845,000
W019	Wild Life Watcher	(BPS-07)	42	42	7,608,000		7,988,000
D112	Driver	(BPS-06)	3	3	1,478,000		1,552,000
S120	Stock Assistant	(BPS-06)	1	1	370,000		389,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
BU4263	**Divisional Forest Officer Wildlife Bannu**						
C057	Chowkidar	(BPS-03)	6	6	1,861,000		1,954,000
C342	Crane Keeper	(BPS-03)	3	3	898,000		943,000
M010	Mali	(BPS-03)	1	1	251,000		264,000
N005	Naib Qasid	(BPS-03)	8	8	2,798,000		2,938,000
A012	**TOTAL ALLOWANCES**				**27,353,000**	**29,954,000**	**28,649,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,452,000**	**29,952,000**	**27,748,000**
A01202	House Rent Allowance				1,980,000	2,998,000	2,079,000
A01203	Conveyance Allowance				1,483,000	2,444,000	1,557,000
A01207	Washing Allowance				33,000	280,000	35,000
A01208	Dress Allowance				33,000	280,000	35,000
A0120D	Integrated Allowance				39,000	162,000	41,000
A01210	Risk Allowance				1,675,000	2,609,000	1,759,000
001	Risk Allowance				1,675,000	2,609,000	1,759,000
A01217	Medical Allowance				1,570,000	1,762,000	1,649,000
A0121T	Adhoc Relief Allowance 2013				222,000	179,000	233,000
A0122C	Adhoc Relief Allowance - 2015				151,000	123,000	159,000
A0124H	Special Allowance-2021				2,978,000	3,126,000	3,127,000
A0124L	Weather Allowance				550,000	639,000	550,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,048,000	2,765,000	3,200,000
A0124R	Adhoc Relief Allowance 2022				3,164,000	2,765,000	3,322,000
A0124X	Adhoc Relief Allowance 2023				9,526,000	9,820,000	10,002,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**901,000**	**2,000**	**901,000**
A01274	Medical Charges				900,000	1,000	900,000
001	Medical Charges				900,000	1,000	900,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**10,564,000**	**19,614,000**	**14,191,000**
A032	**TOTAL COMMUNICATIONS**				**224,000**	**150,000**	**246,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BU4263	**Divisional Forest Officer Wildlife Bannu**					
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			174,000	100,000	191,000
A033	**TOTAL UTILITIES**			**975,000**	**1,150,000**	**1,073,000**
A03302	Water			25,000	50,000	28,000
A03303	Electricity			950,000	1,100,000	1,045,000
001	Electricity			950,000	1,100,000	1,045,000
A034	**TOTAL OCCUPANCY COSTS**			**248,000**	**248,000**	**273,000**
A03402	Rent for Office Building			248,000	248,000	273,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**14,000**	**1,000**
A03603	Registration			1,000	14,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**600,000**	**3,500,000**	**3,230,000**
A03805	Travelling Allowance			300,000	600,000	330,000
001	Travelling Allowance			300,000	600,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	2,900,000	2,900,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	2,900,000	2,900,000
A039	**TOTAL GENERAL**			**8,516,000**	**14,552,000**	**9,368,000**
A03901	Stationery			130,000	200,000	143,000
001	Stationery			130,000	200,000	143,000
A03902	Printing and Publication			30,000	100,000	33,000
001	Printing and publication			30,000	100,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			100,000	300,000	110,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03942	Cost of Other Stores			1,000	100,000	1,000
001	Cost of other Stores			1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BU4263	**Divisional Forest Officer Wildlife Bannu**					
A03963	Feeding Diet Food Charges			8,000,000	13,597,000	8,800,000
002	Feeds for Wildife Birds			8,000,000	13,597,000	8,800,000
A03970	Others			200,000	200,000	220,000
001	Others			200,000	200,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**4,400,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**4,400,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	4,400,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	4,400,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**237,000**	**442,000**	**261,000**
A130	**TOTAL TRANSPORT**			**150,000**	**350,000**	**165,000**
A13001	Transport			150,000	350,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BU4263	**Divisional Forest Officer Wildlife Bannu**					
001	Transport			150,000	350,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**22,000**
A13101	Machinery and Equipment			20,000	20,000	22,000
001	Machinery and Equipment			20,000	20,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**20,000**	**17,000**
A13201	Furniture and Fixture			15,000	20,000	17,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**52,000**	**52,000**	**57,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13303	Other Buildings			2,000	2,000	2,000
001	Other Buildings.			2,000	2,000	2,000
Divisional Forest Officer Wildlife Bannu				**77,852,000**	**93,247,000**	**84,904,000**

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**12,808,000**	**8,551,000**	**13,439,000**
A011	**TOTAL PAY**		**8**	**8**	**7,906,000**	**4,147,000**	**8,299,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**5,359,000**	**2,890,000**	**5,626,000**
A01101	Total Basic Pay Of Officer		4	4	5,359,000	2,890,000	5,626,000
C086	Conservator (Wildlife)	(BPS-19)	1	1	1,558,000		1,636,000
A057	Assistant	(BPS-16)	1	1	1,267,000		1,330,000
C082	Computer Operator	(BPS-16)	1	1	1,267,000		1,330,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	1,267,000		1,330,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**4**	**4**	**2,547,000**	**1,257,000**	**2,673,000**
A01151	Total Basic Pay Other Staff		4	4	2,547,000	1,257,000	2,673,000
J013	Junior Clerk	(BPS-11)	1	1	845,000		887,000
D112	Driver	(BPS-06)	1	1	726,000		762,000
C057	Chowkidar	(BPS-03)	1	1	488,000		512,000
N005	Naib Qasid	(BPS-03)	1	1	488,000		512,000
A012	**TOTAL ALLOWANCES**				**4,902,000**	**4,404,000**	**5,140,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,891,000**	**4,370,000**	**5,129,000**
A01202	House Rent Allowance				409,000	403,000	429,000
A01203	Conveyance Allowance				228,000	288,000	239,000
A01207	Washing Allowance				44,000	43,000	46,000
A01208	Dress Allowance				44,000	43,000	46,000
A0120D	Integrated Allowance				9,000	13,000	9,000
A01210	Risk Allowance				165,000	51,000	173,000
001	Risk Allowance				165,000	51,000	173,000
A01217	Medical Allowance				167,000	158,000	175,000
A0121T	Adhoc Relief Allowance 2013				47,000	39,000	49,000
A01224	Entertainment Allowance				2,000	4,000	2,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			32,000	26,000	34,000
A0124H	Special Allowance-2021			274,000	241,000	288,000
A0124L	Weather Allowance			108,000	15,000	108,000
A0124N	Disparity Reduction Allowance 2022- 15%			416,000	364,000	437,000
A0124R	Adhoc Relief Allowance 2022			416,000	370,000	437,000
A0124X	Adhoc Relief Allowance 2023			2,530,000	2,312,000	2,657,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**11,000**	**34,000**	**11,000**
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
A012AE	Integrated allowance			9,000	32,000	9,000
A03	**TOTAL OPERATING EXPENSES**			**3,857,000**	**4,725,000**	**4,771,000**
A032	**TOTAL COMMUNICATIONS**			**311,000**	**311,000**	**342,000**
A03201	Postage and Telegraph			100,000	100,000	110,000
A03202	Telephone and Trunk Call			211,000	211,000	232,000
A033	**TOTAL UTILITIES**			**738,000**	**846,000**	**812,000**
A03301	Gas			200,000	300,000	220,000
A03302	Water			42,000	50,000	46,000
A03303	Electricity			496,000	496,000	546,000
001	Electricity			496,000	496,000	546,000
A034	**TOTAL OCCUPANCY COSTS**			**1,900,000**	**1,900,000**	**2,090,000**
A03402	Rent for Office Building			1,900,000	1,900,000	2,090,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
AD4498	**CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			620,000	1,380,000	1,210,000
A03805	Travelling Allowance			300,000	500,000	330,000
001	Travelling Allowance			300,000	500,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			320,000	880,000	880,000
001	POL Charges A.planes H.coptors S.cars for Generator			320,000	880,000	880,000
A039	**TOTAL GENERAL**			287,000	287,000	316,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			7,000	7,000	8,000
A03906	Uniforms and Protective Clothing			30,000	30,000	33,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	1,000	1,650,000
A041	**TOTAL PENSION**			1,500,000	1,000	1,650,000
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	1,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	1,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**245,000**	**445,000**	**270,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**110,000**
A13001	Transport			100,000	300,000	110,000
001	Transport			100,000	300,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**50,000**	**50,000**	**55,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**25,000**	**28,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
AD4498 CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD					
A13701 Hardware			25,000	25,000	28,000
CONSERVATOR WILDLIFE HAZARA CIRCLE ABBOTTABAD			**19,312,000**	**13,725,000**	**21,122,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
DI4785	**Divisional Forest Officer Wildife National Parks D.I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**8,115,000**	**3,884,000**	**11,468,000**
A011	**TOTAL PAY**		**12**	**17**	**5,570,000**	**1,747,000**	**6,890,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**2,138,000**	**1,317,000**	**2,245,000**
A01101	Total Basic Pay Of Officer		2	2	2,138,000	1,317,000	2,245,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,650,000		1,733,000
A057	Assistant	(BPS-16)	1	1	488,000		512,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**15**	**3,432,000**	**430,000**	**4,645,000**
A01151	Total Basic Pay Other Staff		10	15	3,432,000	430,000	4,645,000
D049	Deputy Ranger (Wildlife)	(BPS-11)		1			224,000
J013	Junior Clerk	(BPS-11)	2	2	700,000		735,000
S734	Stock Assistant/Veterinary	(BPS-10)		1			217,000
H045	Head Watcher (Wildlife)	(BPS-09)		1			210,000
W019	Wild Life Watcher	(BPS-07)		2			391,000
D112	Driver	(BPS-06)	1	1	594,000		624,000
C057	Chowkidar	(BPS-03)	3	3	805,000		845,000
N005	Naib Qasid	(BPS-03)	3	3	805,000		845,000
S162	Sweeper	(BPS-03)	1	1	528,000		554,000
A012	**TOTAL ALLOWANCES**				**2,545,000**	**2,137,000**	**4,578,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,545,000**	**2,137,000**	**4,578,000**
A01202	House Rent Allowance				186,000	162,000	519,000
A01203	Conveyance Allowance				145,000	149,000	452,000
A01217	Medical Allowance				57,000	61,000	103,000
A0124H	Special Allowance-2021				347,000	234,000	574,000

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DI4785	**Divisional Forest Officer Wildife National Parks D.I Khan**					
A0124N	Disparity Reduction Allowance 2022- 15%			221,000	211,000	435,000
A0124R	Adhoc Relief Allowance 2022			206,000	214,000	419,000
A0124X	Adhoc Relief Allowance 2023			1,383,000	1,106,000	1,816,000
A0125E	Adhoc Relief Allowance 2024					260,000
A03	**TOTAL OPERATING EXPENSES**			**1,059,000**	**2,151,000**	**1,467,000**
A032	**TOTAL COMMUNICATIONS**			**100,000**	**120,000**	**110,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			50,000	70,000	55,000
A033	**TOTAL UTILITIES**			**312,000**	**595,000**	**344,000**
A03301	Gas			95,000	95,000	105,000
A03302	Water			31,000	50,000	34,000
A03303	Electricity			186,000	450,000	205,000
001	Electricity			186,000	450,000	205,000
A034	**TOTAL OCCUPANCY COSTS**			**366,000**	**550,000**	**403,000**
A03402	Rent for Office Building			366,000	550,000	403,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**56,000**	**451,000**	**362,000**
A03805	Travelling Allowance			55,000	150,000	61,000
001	Travelling Allowance			55,000	150,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator				300,000	300,000
A03821	Training - domestic			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**225,000**	**435,000**	**248,000**
A03901	Stationery			50,000	100,000	55,000
001	Stationery			50,000	100,000	55,000

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DI4785	**Divisional Forest Officer Wildife National Parks D.I Khan**					
A03902	Printing and Publication			30,000	50,000	33,000
001	Printing and publication			30,000	50,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			40,000	80,000	44,000
A03907	Advertising & Publicity			50,000	100,000	55,000
001	Advertising and Publicity			50,000	100,000	55,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**101,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**1,000**
A09601	Plant and Machinery			1,000	100,000	1,000
001	Plant and Machinery			1,000	100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DI4785	**Divisional Forest Officer Wildife National Parks D.I Khan**					
A13	**TOTAL REPAIRS AND MAINTENANCE**			**231,000**	**411,000**	**255,000**
A130	**TOTAL TRANSPORT**			**80,000**	**250,000**	**88,000**
A13001	Transport			80,000	250,000	88,000
001	Transport			80,000	250,000	88,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**30,000**	**28,000**
A13101	Machinery and Equipment			25,000	30,000	28,000
001	Machinery and Equipment			25,000	30,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**30,000**	**28,000**
A13201	Furniture and Fixture			25,000	30,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**101,000**	**111,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Wildife National Parks D.I Khan				**10,308,000**	**6,549,000**	**14,183,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
DP4245	**Divisional Forest Officer Wildife National Parks Sheringal**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,265,000**	**7,437,000**	**10,773,000**
A011	**TOTAL PAY**		**15**	**15**	**7,611,000**	**4,388,000**	**7,990,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,179,000**	**3,668,000**	**4,387,000**
A01101	Total Basic Pay Of Officer		5	5	4,179,000	3,668,000	4,387,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,003,000		1,053,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	2,200,000		2,310,000
A057	Assistant	(BPS-16)	1	1	488,000		512,000
C082	Computer Operator	(BPS-16)	1	1	488,000		512,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,432,000**	**720,000**	**3,603,000**
A01151	Total Basic Pay Other Staff		10	10	3,432,000	720,000	3,603,000
J013	Junior Clerk	(BPS-11)	2	2	700,000		735,000
D112	Driver	(BPS-06)	1	1	594,000		624,000
C057	Chowkidar	(BPS-03)	3	3	805,000		845,000
N005	Naib Qasid	(BPS-03)	3	3	805,000		845,000
S162	Sweeper	(BPS-03)	1	1	528,000		554,000
A012	**TOTAL ALLOWANCES**				**2,654,000**	**3,049,000**	**2,783,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,652,000**	**3,047,000**	**2,781,000**
A01202	House Rent Allowance				442,000	391,000	464,000
A01203	Conveyance Allowance				350,000	343,000	368,000
A01217	Medical Allowance				131,000	134,000	138,000
A0124H	Special Allowance-2021				410,000	380,000	431,000
A0124L	Weather Allowance				119,000	183,000	119,000
A0124N	Disparity Reduction Allowance 2022- 15%				275,000	303,000	289,000

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DP4245	**Divisional Forest Officer Wildife National Parks Sheringal**					
A0124R	Adhoc Relief Allowance 2022			232,000	303,000	244,000
A0124X	Adhoc Relief Allowance 2023			693,000	1,010,000	728,000
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**			**1,297,000**	**2,638,000**	**2,551,000**
A032	**TOTAL COMMUNICATIONS**			**97,000**	**200,000**	**107,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			47,000	150,000	52,000
A033	**TOTAL UTILITIES**			**167,000**	**167,000**	**747,000**
A03301	Gas			33,000	33,000	36,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			124,000	124,000	700,000
001	Electricity			124,000	124,000	700,000
A034	**TOTAL OCCUPANCY COSTS**			**397,000**	**815,000**	**437,000**
A03402	Rent for Office Building			397,000	815,000	437,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**351,000**	**851,000**	**801,000**
A03805	Travelling Allowance			200,000	550,000	500,000
001	Travelling Allowance			200,000	550,000	500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	300,000	300,000
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	300,000
A03821	Training - domestic			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DP4245	**Divisional Forest Officer Wildife National Parks Sheringal**					
A039	**TOTAL GENERAL**			**285,000**	**605,000**	**459,000**
A03901	Stationery			50,000	150,000	55,000
001	Stationery			50,000	150,000	55,000
A03902	Printing and Publication			30,000	100,000	33,000
001	Printing and publication			30,000	100,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			100,000	100,000	110,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			50,000	200,000	200,000
001	Others			50,000	200,000	200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DP4245	**Divisional Forest Officer Wildife National Parks Sheringal**					
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**173,000**	**323,000**	**190,000**
A130	**TOTAL TRANSPORT**			**50,000**	**200,000**	**55,000**
A13001	Transport			50,000	200,000	55,000
001	Transport			50,000	200,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**12,000**	**12,000**	**13,000**
A13101	Machinery and Equipment			12,000	12,000	13,000
001	Machinery and Equipment			12,000	12,000	13,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**11,000**
A13201	Furniture and Fixture			10,000	10,000	11,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**101,000**	**111,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Wildife National Parks Sheringal				**12,638,000**	**11,301,000**	**14,507,000**

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**17,647,000**	**15,009,000**	**18,532,000**
A011	**TOTAL PAY**		**27**	**27**	**12,025,000**	**8,403,000**	**12,625,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**3,705,000**	**1,986,000**	**3,891,000**
A01101	Total Basic Pay Of Officer		3	3	3,705,000	1,986,000	3,891,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,835,000		1,927,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	1,210,000		1,271,000
C082	Computer Operator	(BPS-16)	1	1	660,000		693,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**8,320,000**	**6,417,000**	**8,734,000**
A01151	Total Basic Pay Other Staff		24	24	8,320,000	6,417,000	8,734,000
D190	Deputy Ranger	(BPS-11)	3	3	2,548,000		2,675,000
J013	Junior Clerk	(BPS-11)	1	1	845,000		887,000
H045	Head Watcher (Wildlife)	(BPS-09)	1	1	343,000		360,000
W019	Wild Life Watcher	(BPS-07)	14	14	1,641,000		1,723,000
D112	Driver	(BPS-06)	1	1	726,000		762,000
B036	Boatman	(BPS-03)	1	1	488,000		512,000
C057	Chowkidar	(BPS-03)	1	1	1,148,000		1,205,000
W087	Wildlife Chowkidar	(BPS-03)	2	2	581,000		610,000
A012	**TOTAL ALLOWANCES**				**5,622,000**	**6,606,000**	**5,907,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,620,000**	**6,604,000**	**5,905,000**
A01202	House Rent Allowance				715,000	731,000	751,000
A01203	Conveyance Allowance				550,000	602,000	578,000
A01207	Washing Allowance				11,000	158,000	12,000
A01208	Dress Allowance				10,000	156,000	11,000
A0120D	Integrated Allowance				55,000	35,000	58,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
HR4376	**DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR**					
A01210	Risk Allowance			253,000	470,000	266,000
001	Risk Allowance			253,000	470,000	266,000
A01217	Medical Allowance			440,000	377,000	462,000
A0121T	Adhoc Relief Allowance 2013			55,000	30,000	58,000
A01226	Computer Allowance			11,000	22,000	12,000
A0122C	Adhoc Relief Allowance - 2015			33,000	18,000	35,000
A0124H	Special Allowance-2021			660,000	723,000	693,000
A0124N	Disparity Reduction Allowance 2022- 15%			583,000	589,000	612,000
A0124R	Adhoc Relief Allowance 2022			594,000	596,000	624,000
A0124X	Adhoc Relief Allowance 2023			1,650,000	2,097,000	1,733,000
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**			**2,640,000**	**3,677,000**	**3,025,000**
A032	**TOTAL COMMUNICATIONS**			**200,000**	**200,000**	**220,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			150,000	150,000	165,000
A033	**TOTAL UTILITIES**			**515,000**	**650,000**	**567,000**
A03301	Gas			100,000	200,000	110,000
A03302	Water			15,000	50,000	17,000
A03303	Electricity			400,000	400,000	440,000
001	Electricity			400,000	400,000	440,000
A034	**TOTAL OCCUPANCY COSTS**			**868,000**	**1,080,000**	**955,000**
A03402	Rent for Office Building			868,000	1,080,000	955,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
HR4376	**DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**601,000**	**901,000**	**781,000**
A03801	Training - domestic			1,000	1,000	1,000
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			300,000	450,000	330,000
001	Travelling Allowance			300,000	450,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	450,000
A039	**TOTAL GENERAL**			**456,000**	**846,000**	**502,000**
A03901	Stationery			120,000	150,000	132,000
001	Stationery			120,000	150,000	132,000
A03902	Printing and Publication			30,000	90,000	33,000
001	Printing and publication			30,000	90,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			100,000	200,000	110,000
A03907	Advertising & Publicity			50,000	100,000	55,000
001	Advertising and Publicity			50,000	100,000	55,000
A03917	Law Charges			1,000	1,000	1,000
A03963	Feeding Diet Food Charges			50,000	50,000	55,000
002	Feeds for Wildife Birds			50,000	50,000	55,000
A03970	Others			100,000	250,000	110,000
001	Others			100,000	250,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**380,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**380,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	380,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**

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042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
HR4376	**DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR**					
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**287,000**	**725,000**	**316,000**
A130	**TOTAL TRANSPORT**			**150,000**	**350,000**	**165,000**
A13001	Transport			150,000	350,000	165,000
001	Transport			150,000	350,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13101	Machinery and Equipment			30,000	50,000	33,000
001	Machinery and Equipment			30,000	50,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
HR4376 DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR					
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**50,000**	**33,000**
A13201 Furniture and Fixture			30,000	50,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			**52,000**	**250,000**	**57,000**
A13301 Office Buildings			50,000	150,000	55,000
001 Office Buildings			50,000	150,000	55,000
A13303 Other Buildings			2,000	100,000	2,000
001 Other Buildings.			2,000	100,000	2,000
A137 TOTAL COMPUTER EQUIPMENT			**25,000**	**25,000**	**28,000**
A13701 Hardware			25,000	25,000	28,000
DIVISIONAL FOREST OFFICER WILDLIFE HARIPUR			**22,978,000**	**19,796,000**	**24,517,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
KT4750	**Divisional Forest Officer Wildife National Parks Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**10,173,000**	**7,147,000**	**10,680,000**
A011	**TOTAL PAY**		**15**	**15**	**7,800,000**	**5,896,000**	**8,189,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,368,000**	**1,778,000**	**4,586,000**
A01101	Total Basic Pay Of Officer		5	5	4,368,000	1,778,000	4,586,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,650,000		1,733,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,742,000		1,829,000
A057	Assistant	(BPS-16)	1	1	488,000		512,000
C082	Computer Operator	(BPS-16)	1	1	488,000		512,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,432,000**	**4,118,000**	**3,603,000**
A01151	Total Basic Pay Other Staff		10	10	3,432,000	4,118,000	3,603,000
J013	Junior Clerk	(BPS-11)	2	2	700,000		735,000
D112	Driver	(BPS-06)	1	1	594,000		624,000
C057	Chowkidar	(BPS-03)	3	3	805,000		845,000
N005	Naib Qasid	(BPS-03)	3	3	805,000		845,000
S162	Sweeper	(BPS-03)	1	1	528,000		554,000
A012	**TOTAL ALLOWANCES**				**2,373,000**	**1,251,000**	**2,491,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,371,000**	**1,249,000**	**2,489,000**
A01202	House Rent Allowance				325,000	150,000	341,000
A01203	Conveyance Allowance				299,000	168,000	314,000
A01217	Medical Allowance				127,000	52,000	133,000
A01226	Computer Allowance				22,000	22,000	23,000
A0124H	Special Allowance-2021				397,000	130,000	417,000
A0124N	Disparity Reduction Allowance 2022- 15%				304,000	123,000	319,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KT4750	**Divisional Forest Officer Wildife National Parks Kohat**					
A0124R	Adhoc Relief Allowance 2022			145,000	165,000	152,000
A0124X	Adhoc Relief Allowance 2023			752,000	439,000	790,000
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**			**1,956,000**	**2,576,000**	**2,383,000**
A032	**TOTAL COMMUNICATIONS**			**236,000**	**236,000**	**260,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			186,000	186,000	205,000
A033	**TOTAL UTILITIES**			**620,000**	**620,000**	**683,000**
A03301	Gas			99,000	99,000	109,000
A03302	Water			25,000	25,000	28,000
A03303	Electricity			496,000	496,000	546,000
001	Electricity			496,000	496,000	546,000
A034	**TOTAL OCCUPANCY COSTS**			**434,000**	**434,000**	**477,000**
A03402	Rent for Office Building			434,000	434,000	477,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**401,000**	**901,000**	**671,000**
A03805	Travelling Allowance			200,000	450,000	220,000
001	Travelling Allowance			200,000	450,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	450,000	450,000
A03821	Training - domestic			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KT4750	**Divisional Forest Officer Wildife National Parks Kohat**					
A039	**TOTAL GENERAL**			**265,000**	**385,000**	**292,000**
A03901	Stationery			80,000	100,000	88,000
001	Stationery			80,000	100,000	88,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			50,000	50,000	55,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			50,000	150,000	55,000
001	Others			50,000	150,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**201,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**200,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KT4750	**Divisional Forest Officer Wildife National Parks Kohat**					
A09701	Furniture and fixtures			1,000	200,000	1,000
001	Furniture & Fixture			1,000	200,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**226,000**	**396,000**	**249,000**
A130	**TOTAL TRANSPORT**			**80,000**	**200,000**	**88,000**
A13001	Transport			80,000	200,000	88,000
001	Transport			80,000	200,000	88,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**22,000**
A13101	Machinery and Equipment			20,000	20,000	22,000
001	Machinery and Equipment			20,000	20,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**28,000**
A13201	Furniture and Fixture			25,000	25,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**151,000**	**111,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Wildife National Parks Kohat				**13,258,000**	**10,322,000**	**14,305,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MA4672	**Divisional Forest Officer Wildife National Parks Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,554,000**	**17,868,000**	**16,328,000**
A011	**TOTAL PAY**		**20**	**20**	**9,384,000**	**7,533,000**	**9,852,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,952,000**	**4,905,000**	**6,249,000**
A01101	Total Basic Pay Of Officer		8	8	5,952,000	4,905,000	6,249,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,003,000		1,053,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	5	5	3,973,000		4,172,000
A057	Assistant	(BPS-16)	1	1	488,000		512,000
C082	Computer Operator	(BPS-16)	1	1	488,000		512,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**12**	**12**	**3,432,000**	**2,628,000**	**3,603,000**
A01151	Total Basic Pay Other Staff		12	12	3,432,000	2,628,000	3,603,000
J013	Junior Clerk	(BPS-11)	2	2	700,000		735,000
D112	Driver	(BPS-06)	2	2	594,000		624,000
C057	Chowkidar	(BPS-03)	3	3	805,000		845,000
N005	Naib Qasid	(BPS-03)	3	3	805,000		845,000
S162	Sweeper	(BPS-03)	2	2	528,000		554,000
A012	**TOTAL ALLOWANCES**				**6,170,000**	**10,335,000**	**6,476,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**6,168,000**	**10,333,000**	**6,474,000**
A01202	House Rent Allowance				110,000	899,000	116,000
A01203	Conveyance Allowance				2,118,000	4,124,000	2,224,000
A01207	Washing Allowance				132,000	123,000	139,000
A01208	Dress Allowance				123,000	123,000	129,000
A0120D	Integrated Allowance				40,000	74,000	42,000
A01210	Risk Allowance				138,000	87,000	145,000
001	Risk Allowance				138,000	87,000	145,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4672	**Divisional Forest Officer Wildife National Parks Mansehra**					
A01217	Medical Allowance			648,000	394,000	680,000
A0124H	Special Allowance-2021			756,000	604,000	794,000
A0124L	Weather Allowance			67,000	117,000	67,000
A0124N	Disparity Reduction Allowance 2022- 15%			141,000	750,000	148,000
A0124R	Adhoc Relief Allowance 2022			243,000	686,000	255,000
A0124X	Adhoc Relief Allowance 2023			1,652,000	2,352,000	1,735,000
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**			**1,413,000**	**5,581,000**	**2,935,000**
A032	**TOTAL COMMUNICATIONS**			**118,000**	**90,000**	**130,000**
A03201	Postage and Telegraph			50,000	25,000	55,000
A03202	Telephone and Trunk Call			68,000	65,000	75,000
A033	**TOTAL UTILITIES**			**483,000**	**1,100,000**	**531,000**
A03301	Gas			124,000	150,000	136,000
A03302	Water			12,000	50,000	13,000
A03303	Electricity			347,000	900,000	382,000
001	Electricity			347,000	900,000	382,000
A034	**TOTAL OCCUPANCY COSTS**			**310,000**	**936,000**	**341,000**
A03402	Rent for Office Building			310,000	936,000	341,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**267,000**	**1,951,000**	**1,674,000**
A03805	Travelling Allowance			66,000	350,000	73,000
001	Travelling Allowance			66,000	350,000	73,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4672	**Divisional Forest Officer Wildife National Parks Mansehra**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	1,600,000	1,600,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	1,600,000	1,600,000
A03821	Training - domestic			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**235,000**	**1,504,000**	**259,000**
A03901	Stationery			50,000	140,000	55,000
001	Stationery			50,000	140,000	55,000
A03902	Printing and Publication			30,000	50,000	33,000
001	Printing and publication			30,000	50,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			50,000	250,000	55,000
A03907	Advertising & Publicity			50,000	151,000	55,000
001	Advertising and Publicity			50,000	151,000	55,000
A03970	Others			50,000	908,000	55,000
001	Others			50,000	908,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**200,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**100,000**	**1,000**
A09601	Plant and Machinery			1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4672	**Divisional Forest Officer Wildife National Parks Mansehra**					
001	Plant and Machinery			1,000	100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**201,000**	**800,000**	**222,000**
A130	**TOTAL TRANSPORT**			**50,000**	**400,000**	**55,000**
A13001	Transport			50,000	400,000	55,000
001	Transport			50,000	400,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13101	Machinery and Equipment			25,000	25,000	28,000
001	Machinery and Equipment			25,000	25,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**28,000**
A13201	Furniture and Fixture			25,000	25,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**350,000**	**111,000**
A13301	Office Buildings			50,000	200,000	55,000
001	Office Buildings			50,000	200,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
A13303	Other Buildings			1,000	100,000	1,000
001	Other Buildings.			1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4672 Divisional Forest Officer Wildife National Parks Mansehra					
Divisional Forest Officer Wildife National Parks Mansehra			**18,071,000**	**24,451,000**	**20,478,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**47,440,000**	**44,741,000**	**49,813,000**
A011	**TOTAL PAY**		**63**	**63**	**28,999,000**	**26,612,000**	**30,450,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,585,000**	**2,898,000**	**4,815,000**
A01101	Total Basic Pay Of Officer		4	4	4,585,000	2,898,000	4,815,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,835,000		1,927,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	1,100,000		1,155,000
C082	Computer Operator	(BPS-16)	1	1	660,000		693,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	990,000		1,040,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**59**	**59**	**24,414,000**	**23,714,000**	**25,635,000**
A01151	Total Basic Pay Other Staff		59	59	24,414,000	23,714,000	25,635,000
D190	Deputy Ranger	(BPS-11)	4	4	3,392,000		3,562,000
J013	Junior Clerk	(BPS-11)	1	1	845,000		887,000
H045	Head Watcher (Wildlife)	(BPS-09)	1	1	673,000		707,000
W019	Wild Life Watcher	(BPS-07)	34	34	9,566,000		10,044,000
D112	Driver	(BPS-06)	3	3	2,178,000		2,287,000
B036	Boatman	(BPS-03)	1	1	488,000		512,000
C057	Chowkidar	(BPS-03)	7	7	3,392,000		3,562,000
C095	Cook	(BPS-03)	1	1	488,000		512,000
M010	Mali	(BPS-03)	3	3	1,452,000		1,525,000
N005	Naib Qasid	(BPS-03)	4	4	1,940,000		2,037,000
A012	**TOTAL ALLOWANCES**				**18,441,000**	**18,129,000**	**19,363,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,439,000**	**18,127,000**	**19,361,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			2,016,000	1,911,000	2,117,000
A01203	Conveyance Allowance			1,909,000	1,604,000	2,004,000
A01207	Washing Allowance			12,000	173,000	13,000
A01208	Dress Allowance			10,000	144,000	11,000
A0120D	Integrated Allowance			29,000	185,000	30,000
A01210	Risk Allowance			1,330,000	1,481,000	1,397,000
001	Risk Allowance			1,330,000	1,481,000	1,397,000
A01217	Medical Allowance			1,355,000	1,119,000	1,423,000
A0121T	Adhoc Relief Allowance 2013			186,000	102,000	195,000
A01226	Computer Allowance			19,000	22,000	20,000
A0122C	Adhoc Relief Allowance - 2015			127,000	70,000	133,000
A0124H	Special Allowance-2021			1,722,000	1,710,000	1,808,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,240,000	1,722,000	2,352,000
A0124R	Adhoc Relief Allowance 2022			2,226,000	1,728,000	2,337,000
A0124X	Adhoc Relief Allowance 2023			5,258,000	6,156,000	5,521,000
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**			12,191,000	13,305,000	13,580,000
A032	**TOTAL COMMUNICATIONS**			174,000	150,000	191,000
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			124,000	100,000	136,000
A033	**TOTAL UTILITIES**			869,000	1,050,000	956,000
A03301	Gas			100,000	100,000	110,000
A03302	Water			25,000	50,000	28,000
A03303	Electricity			744,000	900,000	818,000
001	Electricity			744,000	900,000	818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
NR4330	**DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA**					
A034	**TOTAL OCCUPANCY COSTS**			1,000,000	898,000	1,100,000
A03402	Rent for Office Building			1,000,000	898,000	1,100,000
A036	**TOTAL MOTOR VEHICLES**			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			551,000	901,000	776,000
A03801	Training - domestic			1,000	1,000	1,000
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			250,000	400,000	275,000
001	Travelling Allowance			250,000	400,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	500,000
A039	**TOTAL GENERAL**			9,596,000	10,305,000	10,556,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			30,000	100,000	33,000
001	Printing and publication			30,000	100,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			10,000	200,000	11,000
A03907	Advertising & Publicity			50,000	400,000	55,000
001	Advertising and Publicity			50,000	400,000	55,000
A03917	Law Charges			1,000	100,000	1,000
A03963	Feeding Diet Food Charges			9,000,000	9,000,000	9,900,000
002	Feeds for Wildife Birds			9,000,000	9,000,000	9,900,000
A03970	Others			350,000	350,000	385,000
001	Others			350,000	350,000	385,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	1,000	1,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
NR4330	**DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA**					
A041	**TOTAL PENSION**			**1,500,000**	**1,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**310,000**	**560,000**	**341,000**
A130	**TOTAL TRANSPORT**			**150,000**	**250,000**	**165,000**
A13001	Transport			150,000	250,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
NR4330	**DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA**					
001	Transport			150,000	250,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**80,000**	**33,000**
A13201	Furniture and Fixture			30,000	80,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**200,000**	**110,000**
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
DIVISIONAL FOREST OFFICER WILDLIFE NOWSHERA				**62,345,000**	**58,612,000**	**66,378,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**56,189,000**	**96,560,000**	**58,899,000**
A011	**TOTAL PAY**		**66**	**66**	**25,910,000**	**43,882,000**	**27,204,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,178,000**	**6,763,000**	**5,437,000**
A01101	Total Basic Pay Of Officer		6	6	5,178,000	6,763,000	5,437,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	2,090,000		2,195,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	792,000		832,000
A057	Assistant	(BPS-16)	1	1	488,000		512,000
C082	Computer Operator	(BPS-16)	1	1	488,000		512,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	1,320,000		1,386,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**60**	**60**	**20,732,000**	**37,119,000**	**21,767,000**
A01151	Total Basic Pay Other Staff		60	60	20,732,000	37,119,000	21,767,000
S035	Senior Clerk	(BPS-14)	1	1	422,000		443,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	6	6	3,186,000		3,345,000
J013	Junior Clerk	(BPS-11)	2	2	700,000		735,000
H045	Head Watcher (Wildlife)	(BPS-09)	10	10	3,260,000		3,423,000
W019	Wild Life Watcher	(BPS-07)	30	30	10,208,000		10,718,000
D112	Driver	(BPS-06)	1	1	290,000		305,000
C057	Chowkidar	(BPS-03)	4	4	1,069,000		1,122,000
D010	Dak Runner	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	4	4	1,069,000		1,122,000
S162	Sweeper	(BPS-03)	1	1	264,000		277,000
A012	**TOTAL ALLOWANCES**				**30,279,000**	**52,678,000**	**31,695,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**30,179,000**	**52,677,000**	**31,595,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			6,380,000	5,532,000	6,699,000
A01203	Conveyance Allowance			4,840,000	12,049,000	5,082,000
A01206	Local Compensatory Allowance			880,000	1,074,000	924,000
A01207	Washing Allowance			1,540,000	3,376,000	1,617,000
A01208	Dress Allowance			1,045,000	2,260,000	1,097,000
A0120D	Integrated Allowance			715,000	862,000	751,000
A01210	Risk Allowance			1,320,000	3,201,000	1,386,000
001	Risk Allowance			1,320,000	3,201,000	1,386,000
A01217	Medical Allowance			1,485,000	2,754,000	1,559,000
A0121T	Adhoc Relief Allowance 2013			55,000	68,000	58,000
A01226	Computer Allowance			11,000	16,000	12,000
A0124H	Special Allowance-2021			2,310,000	4,577,000	2,426,000
A0124L	Weather Allowance			1,870,000	2,426,000	1,870,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,980,000	3,472,000	2,079,000
A0124R	Adhoc Relief Allowance 2022			3,740,000	7,946,000	3,927,000
A0124X	Adhoc Relief Allowance 2023			2,008,000	3,064,000	2,108,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**2,500,000**	**3,172,000**	**2,892,000**
A032	**TOTAL COMMUNICATIONS**			**112,000**	**95,000**	**123,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			62,000	45,000	68,000
A033	**TOTAL UTILITIES**			**483,000**	**475,000**	**531,000**
A03301	Gas			100,000	85,000	110,000
A03302	Water			11,000	20,000	12,000
A03303	Electricity			372,000	370,000	409,000
001	Electricity			372,000	370,000	409,000
A034	**TOTAL OCCUPANCY COSTS**			**950,000**	**1,197,000**	**1,045,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4684	**Wildlife Division Upper Swat**					
A03402	Rent for Office Building			950,000	1,197,000	1,045,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**580,000**	**800,000**	**780,000**
A03805	Travelling Allowance			300,000	350,000	330,000
001	Travelling Allowance			300,000	350,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			280,000	450,000	450,000
A039	**TOTAL GENERAL**			**375,000**	**605,000**	**413,000**
A03901	Stationery			120,000	150,000	132,000
001	Stationery			120,000	150,000	132,000
A03902	Printing and Publication			30,000	50,000	33,000
001	Printing and publication			30,000	50,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			70,000	200,000	77,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,918,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,918,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,918,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4684	**Wildlife Division Upper Swat**					
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			255,000	340,000	281,000
A130	**TOTAL TRANSPORT**			150,000	200,000	165,000
A13001	Transport			150,000	200,000	165,000
001	Transport			150,000	200,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	40,000	28,000
A13101	Machinery and Equipment			25,000	40,000	28,000
001	Machinery and Equipment			25,000	40,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	50,000	33,000
A13201	Furniture and Fixture			30,000	50,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			50,000	50,000	55,000
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4684 Wildlife Division Upper Swat					
Wildlife Division Upper Swat			**61,346,000**	**101,993,000**	**64,714,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**71,399,000**	**80,868,000**	**74,952,000**
A011	**TOTAL PAY**		**111**	**111**	**37,079,000**	**34,847,000**	**38,934,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,050,000**	**2,623,000**	**6,354,000**
A01101	Total Basic Pay Of Officer		7	7	6,050,000	2,623,000	6,354,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,650,000		1,733,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	3	3	1,650,000		1,733,000
A057	Assistant	(BPS-16)	1	1	990,000		1,040,000
R005	Range Officer	(BPS-16)	1	1	1,100,000		1,155,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	660,000		693,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**104**	**104**	**31,029,000**	**32,224,000**	**32,580,000**
A01151	Total Basic Pay Other Staff		104	104	31,029,000	32,224,000	32,580,000
S035	Senior Clerk	(BPS-14)	1	1	1,109,000		1,164,000
S115	Stenographer	(BPS-14)	1	1	1,109,000		1,164,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	1	1	343,000		360,000
D190	Deputy Ranger	(BPS-11)	7	7	4,211,000		4,422,000
J013	Junior Clerk	(BPS-11)	1	1	673,000		707,000
H045	Head Watcher (Wildlife)	(BPS-09)	4	4	1,769,000		1,857,000
W019	Wild Life Watcher	(BPS-07)	71	71	15,136,000		15,893,000
D112	Driver	(BPS-06)	2	2	1,228,000		1,289,000
C057	Chowkidar	(BPS-03)	6	6	2,257,000		2,370,000
N005	Naib Qasid	(BPS-03)	7	7	2,402,000		2,522,000
W087	Wildlife Chowkidar	(BPS-03)	3	3	792,000		832,000
A012	**TOTAL ALLOWANCES**				**34,320,000**	**46,021,000**	**36,018,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
CL4165	**Divisional Forest Officer Wildlife Chitral**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**33,582,000**	**44,738,000**	**35,246,000**
A01202	House Rent Allowance			3,243,000	3,233,000	3,405,000
A01203	Conveyance Allowance			2,801,000	2,818,000	2,941,000
A01207	Washing Allowance			239,000	230,000	251,000
A01208	Dress Allowance			239,000	230,000	251,000
A0120D	Integrated Allowance			143,000	138,000	150,000
A01210	Risk Allowance			957,000	3,764,000	1,005,000
001	Risk Allowance			957,000	3,764,000	1,005,000
A01217	Medical Allowance			2,032,000	2,035,000	2,134,000
A0121T	Adhoc Relief Allowance 2013			165,000	146,000	173,000
A0122C	Adhoc Relief Allowance - 2015			111,000	98,000	117,000
A01233	Unattractive Area Allowance			2,420,000	2,387,000	2,541,000
001	Unattractive Area Allowance			2,420,000	2,387,000	2,541,000
A0124H	Special Allowance-2021			4,260,000	3,989,000	4,473,000
A0124L	Weather Allowance			322,000	1,151,000	322,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,035,000	2,932,000	3,187,000
A0124R	Adhoc Relief Allowance 2022			3,317,000	2,961,000	3,483,000
A0124X	Adhoc Relief Allowance 2023			10,298,000	18,626,000	10,813,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**738,000**	**1,283,000**	**772,000**
A01274	Medical Charges			1,000	17,000	1,000
001	Medical Charges			1,000	17,000	1,000
A01278	Leave Salary			55,000	1,000	55,000
001	Leave Salary			55,000	1,000	55,000
A01284	Firewood Allowance			660,000	1,239,000	693,000
A012AE	Integrated allowance			22,000	26,000	23,000
A03	**TOTAL OPERATING EXPENSES**			**2,733,000**	**3,731,000**	**3,305,000**
A032	**TOTAL COMMUNICATIONS**			**236,000**	**280,000**	**260,000**
A03201	Postage and Telegraph			50,000	80,000	55,000
A03202	Telephone and Trunk Call			186,000	200,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
CL4165	**Divisional Forest Officer Wildlife Chitral**					
A033	**TOTAL UTILITIES**			**506,000**	**580,000**	**557,000**
A03302	Water			10,000	30,000	11,000
A03303	Electricity			496,000	550,000	546,000
001	Electricity			496,000	550,000	546,000
A034	**TOTAL OCCUPANCY COSTS**			**868,000**	**868,000**	**955,000**
A03402	Rent for Office Building			868,000	868,000	955,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**671,000**	**1,001,000**	**1,036,000**
A03805	Travelling Allowance			350,000	350,000	385,000
001	Travelling Allowance			350,000	350,000	385,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			320,000	650,000	650,000
001	POL Charges A.planes H.coptors S.cars for Generator			320,000	650,000	650,000
A03821	Training - domestic			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**451,000**	**1,001,000**	**496,000**
A03901	Stationery			120,000	150,000	132,000
001	Stationery			120,000	150,000	132,000
A03902	Printing and Publication			30,000	50,000	33,000
001	Printing and publication			30,000	50,000	33,000
A03906	Uniforms and Protective Clothing			100,000	300,000	110,000
A03907	Advertising & Publicity			50,000	350,000	55,000
001	Advertising and Publicity			50,000	350,000	55,000
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			150,000	150,000	165,000
001	Others			150,000	150,000	165,000

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**1,500,000**	**2,000,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**2,000,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	2,000,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,500,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,500,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,500,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,500,000	990,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**337,000**	**587,000**	**371,000**
A130	**TOTAL TRANSPORT**			**150,000**	**400,000**	**165,000**
A13001	Transport			150,000	400,000	165,000
001	Transport			150,000	400,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**22,000**
A13101	Machinery and Equipment			20,000	20,000	22,000
001	Machinery and Equipment			20,000	20,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**22,000**
A13201	Furniture and Fixture			20,000	20,000	22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**102,000**	**102,000**	**112,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			50,000	50,000	55,000
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
A137	**TOTAL COMPUTER EQUIPMENT**			**45,000**	**45,000**	**50,000**
A13701	Hardware			25,000	25,000	28,000
A13703	I.T. Equipment			20,000	20,000	22,000
Divisional Forest Officer Wildlife Chitral				**76,869,000**	**88,686,000**	**81,268,000**

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FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**34,678,000**	**40,121,000**	**36,400,000**
A011	**TOTAL PAY**		**60**	**60**	**20,530,000**	**21,325,000**	**21,556,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,456,000**	**8,251,000**	**5,729,000**
A01101	Total Basic Pay Of Officer		8	8	5,456,000	8,251,000	5,729,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	990,000		1,040,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	3	3	1,760,000		1,848,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
C082	Computer Operator	(BPS-16)	1	1	726,000		762,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	1,320,000		1,386,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**15,074,000**	**13,074,000**	**15,827,000**
A01151	Total Basic Pay Other Staff		52	52	15,074,000	13,074,000	15,827,000
S035	Senior Clerk	(BPS-14)	1	1	884,000		928,000
D190	Deputy Ranger	(BPS-11)	6	6	2,666,000		2,799,000
H045	Head Watcher (Wildlife)	(BPS-11)	1	1	607,000		637,000
J013	Junior Clerk	(BPS-11)	1	1	673,000		707,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	1,254,000		1,317,000
W019	Wild Life Watcher	(BPS-07)	19	19	2,583,000		2,712,000
D112	Driver	(BPS-06)	3	3	1,197,000		1,257,000
C057	Chowkidar	(BPS-03)	6	6	1,883,000		1,977,000
N005	Naib Qasid	(BPS-03)	2	2	502,000		527,000
S162	Sweeper	(BPS-03)	2	2	700,000		735,000
W087	Wildlife Chowkidar	(BPS-03)	8	8	2,125,000		2,231,000
A012	**TOTAL ALLOWANCES**				**14,148,000**	**18,796,000**	**14,844,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,626,000**	**18,035,000**	**14,296,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
CL4166	**Project Manager PAMP Chitral**					
A01202	House Rent Allowance			1,429,000	1,528,000	1,500,000
A01203	Conveyance Allowance			1,304,000	1,326,000	1,369,000
A01207	Washing Allowance			14,000	245,000	15,000
A01208	Dress Allowance			10,000	245,000	11,000
A0120D	Integrated Allowance			256,000	307,000	269,000
A01210	Risk Allowance			683,000	1,252,000	717,000
001	Risk Allowance			683,000	1,252,000	717,000
A01217	Medical Allowance			946,000	992,000	993,000
A0121T	Adhoc Relief Allowance 2013			108,000	97,000	113,000
A01226	Computer Allowance			21,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015			73,000	66,000	77,000
A01233	Unattractive Area Allowance			1,087,000	1,202,000	1,141,000
001	Unattractive Area Allowance			1,087,000	1,202,000	1,141,000
A0124H	Special Allowance-2021			1,322,000	1,479,000	1,388,000
A0124L	Weather Allowance			209,000	752,000	209,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,389,000	1,556,000	1,458,000
A0124R	Adhoc Relief Allowance 2022			1,331,000	1,520,000	1,398,000
A0124X	Adhoc Relief Allowance 2023			3,444,000	5,446,000	3,616,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**522,000**	**761,000**	**548,000**
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
A01284	Firewood Allowance			513,000	612,000	539,000
A012AE	Integrated allowance			7,000	147,000	7,000
A03	**TOTAL OPERATING EXPENSES**			**2,078,000**	**3,161,000**	**2,406,000**
A032	**TOTAL COMMUNICATIONS**			**137,000**	**190,000**	**151,000**
A03201	Postage and Telegraph			50,000	70,000	55,000
A03202	Telephone and Trunk Call			87,000	120,000	96,000
A033	**TOTAL UTILITIES**			**593,000**	**740,000**	**652,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
CL4166	**Project Manager PAMP Chitral**					
A03302	Water			10,000	40,000	11,000
A03303	Electricity			583,000	700,000	641,000
001	Electricity			583,000	700,000	641,000
A034	**TOTAL OCCUPANCY COSTS**			**316,000**	**180,000**	**348,000**
A03402	Rent for Office Building			316,000	180,000	348,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**651,000**	**1,150,000**	**836,000**
A03805	Travelling Allowance			350,000	500,000	385,000
001	Travelling Allowance			350,000	500,000	385,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	450,000
A03821	Training - domestic			1,000	200,000	1,000
A039	**TOTAL GENERAL**			**380,000**	**900,000**	**418,000**
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication			30,000	50,000	33,000
001	Printing and publication			30,000	50,000	33,000
A03906	Uniforms and Protective Clothing			100,000	350,000	110,000
A03907	Advertising & Publicity			50,000	200,000	55,000
001	Advertising and Publicity			50,000	200,000	55,000
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
CL4166 Project Manager PAMP Chitral					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			900,000	1,000	990,000
A052 TOTAL GRANTS-DOMESTIC			900,000	1,000	990,000
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09 TOTAL PHYSICAL ASSETS			3,000	3,000	3,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			342,000	796,000	377,000
A130 TOTAL TRANSPORT			150,000	200,000	165,000
A13001 Transport			150,000	200,000	165,000
001 Transport			150,000	200,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	20,000	22,000
A13101 Machinery and Equipment			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
CL4166	**Project Manager PAMP Chitral**					
001	Machinery and Equipment			20,000	20,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**80,000**	**28,000**
A13201	Furniture and Fixture			25,000	80,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**450,000**	**111,000**
A13301	Office Buildings			50,000	150,000	55,000
001	Office Buildings			50,000	150,000	55,000
A13302	Residential Buildings			50,000	150,000	55,000
001	Residential Buildings			50,000	150,000	55,000
A13303	Other Buildings			1,000	150,000	1,000
001	Other Buildings.			1,000	150,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**45,000**	**45,000**	**50,000**
A13701	Hardware			25,000	25,000	28,000
A13703	I.T. Equipment			20,000	20,000	22,000
A139	**TOTAL TELECOMMUNICATION WORKS**			**1,000**	**1,000**	**1,000**
A13905	R & M of Lines and Wires (Radio)			1,000	1,000	1,000
Project Manager PAMP Chitral				**39,501,000**	**45,582,000**	**41,826,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**68,980,000**	**71,462,000**	**72,369,000**
A011	**TOTAL PAY**		**89**	**89**	**37,039,000**	**37,681,000**	**38,894,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,798,000**	**4,155,000**	**7,139,000**
A01101	Total Basic Pay Of Officer		7	7	6,798,000	4,155,000	7,139,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,558,000		1,636,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	1,135,000		1,192,000
A057	Assistant	(BPS-16)	1	1	990,000		1,040,000
C082	Computer Operator	(BPS-16)	1	1	990,000		1,040,000
R005	Range Officer	(BPS-16)	2	2	1,584,000		1,663,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	541,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**82**	**82**	**30,241,000**	**33,526,000**	**31,755,000**
A01151	Total Basic Pay Other Staff		82	82	30,241,000	33,526,000	31,755,000
S035	Senior Clerk	(BPS-14)	1	1	1,016,000		1,067,000
S115	Stenographer	(BPS-14)	1	1	924,000		970,000
D050	Deputy Ranger (Wildlife) (Replace with D049)	(BPS-11)	4	4	3,036,000		3,188,000
D190	Deputy Ranger	(BPS-11)	3	3	2,891,000		3,036,000
J013	Junior Clerk	(BPS-11)	1	1	673,000		707,000
H045	Head Watcher (Wildlife)	(BPS-09)	8	8	4,000,000		4,200,000
W019	Wild Life Watcher	(BPS-07)	48	48	10,679,000		11,213,000
D112	Driver	(BPS-06)	1	1	818,000		859,000
C057	Chowkidar	(BPS-03)	8	8	2,033,000		2,135,000
M010	Mali	(BPS-03)	1	1	515,000		541,000
N005	Naib Qasid	(BPS-03)	6	6	3,656,000		3,839,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DA4238	**Divisional Forest Officer Wildlife Dir Lower**					
A012	**TOTAL ALLOWANCES**			**31,941,000**	**33,781,000**	**33,475,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**31,456,000**	**33,162,000**	**32,970,000**
A01202	House Rent Allowance			3,022,000	3,041,000	3,173,000
A01203	Conveyance Allowance			2,745,000	2,489,000	2,882,000
A01207	Washing Allowance			65,000	222,000	68,000
A01208	Dress Allowance			56,000	211,000	59,000
A0120D	Integrated Allowance			114,000	130,000	120,000
A01210	Risk Allowance			2,505,000	3,229,000	2,630,000
001	Risk Allowance			2,505,000	3,229,000	2,630,000
A01217	Medical Allowance			1,826,000	1,780,000	1,917,000
A0121T	Adhoc Relief Allowance 2013			262,000	190,000	275,000
A01226	Computer Allowance			55,000	22,000	58,000
A0122C	Adhoc Relief Allowance - 2015			177,000	128,000	186,000
A01233	Unattractive Area Allowance			1,247,000	1,218,000	1,309,000
001	Unattractive Area Allowance			1,247,000	1,218,000	1,309,000
A0124H	Special Allowance-2021			3,439,000	3,430,000	3,611,000
A0124L	Weather Allowance			1,170,000	1,974,000	1,170,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,948,000	2,698,000	3,095,000
A0124R	Adhoc Relief Allowance 2022			3,234,000	2,705,000	3,396,000
A0124X	Adhoc Relief Allowance 2023			8,591,000	9,695,000	9,021,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**485,000**	**619,000**	**505,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			77,000	1,000	77,000
001	Leave Salary			77,000	1,000	77,000
A01284	Firewood Allowance			407,000	617,000	427,000
A03	**TOTAL OPERATING EXPENSES**			**2,474,000**	**3,700,000**	**2,842,000**
A032	**TOTAL COMMUNICATIONS**			**236,000**	**150,000**	**260,000**
A03201	Postage and Telegraph			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DA4238	**Divisional Forest Officer Wildlife Dir Lower**					
A03202	Telephone and Trunk Call			186,000	100,000	205,000
A033	**TOTAL UTILITIES**			531,000	510,000	584,000
A03301	Gas			87,000	50,000	96,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			434,000	450,000	477,000
001	Electricity			434,000	450,000	477,000
A034	**TOTAL OCCUPANCY COSTS**			521,000	500,000	573,000
A03402	Rent for Office Building			521,000	500,000	573,000
A036	**TOTAL MOTOR VEHICLES**			1,000	35,000	1,000
A03603	Registration			1,000	35,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			550,000	1,700,000	725,000
A03805	Travelling Allowance			250,000	450,000	275,000
001	Travelling Allowance			250,000	450,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	450,000
A03821	Training - domestic				800,000	
A039	**TOTAL GENERAL**			635,000	805,000	699,000
A03901	Stationery			100,000	120,000	110,000
001	Stationery			100,000	120,000	110,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03904	Hire of Vehicles			10,000	10,000	11,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			100,000	250,000	110,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
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			240,000	240,000	264,000
002	Feeds for Wildife Birds			240,000	240,000	264,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**450,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**450,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	450,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**4,000**	**4,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**1,000**
A09201	Hardware			2,000	2,000	1,000
001	Hardware			2,000	2,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FORESTRY (WILDLIFE)

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**241,000**	**740,000**	**266,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**110,000**
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**22,000**
A13101	Machinery and Equipment			20,000	20,000	22,000
001	Machinery and Equipment			20,000	20,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**28,000**
A13201	Furniture and Fixture			25,000	25,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**51,000**	**400,000**	**56,000**
A13301	Office Buildings			50,000	200,000	55,000
001	Office Buildings			50,000	200,000	55,000
A13303	Other Buildings			1,000	200,000	1,000
001	Other Buildings.			1,000	200,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**45,000**	**45,000**	**50,000**
A13701	Hardware			25,000	25,000	28,000
A13703	I.T. Equipment			20,000	20,000	22,000
Divisional Forest Officer Wildlife Dir Lower				**74,099,000**	**76,357,000**	**78,120,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
DI4328	**Divisional Forest Officer Wildlife DIK**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**82,905,000**	**99,576,000**	**87,052,000**
A011	**TOTAL PAY**		**144**	**144**	**45,985,000**	**53,383,000**	**48,285,000**
A011-1	**TOTAL PAY OF OFFICERS**		**12**	**12**	**6,705,000**	**4,387,000**	**7,040,000**
A01101	Total Basic Pay Of Officer		12	12	6,705,000	4,387,000	7,040,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,100,000		1,155,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	4	4	1,980,000		2,079,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
C082	Computer Operator	(BPS-16)	1	1	673,000		707,000
R005	Range Officer	(BPS-16)	3	3	1,540,000		1,617,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	488,000		512,000
S648	Social Organizer	(BPS-16)	1	1	264,000		277,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**132**	**132**	**39,280,000**	**48,996,000**	**41,245,000**
A01151	Total Basic Pay Other Staff		132	132	39,280,000	48,996,000	41,245,000
S035	Senior Clerk	(BPS-14)	1	1	1,241,000		1,303,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	2	2	700,000		735,000
D190	Deputy Ranger	(BPS-11)	10	10	7,828,000		8,219,000
J013	Junior Clerk	(BPS-11)	1	1	1,043,000		1,095,000
H045	Head Watcher (Wildlife)	(BPS-09)	5	5	1,135,000		1,192,000
C012	Carpenter	(BPS-07)	1	1	251,000		264,000
V008	Veterinary Assistant	(BPS-07)	1	1	251,000		264,000
W019	Wild Life Watcher	(BPS-07)	76	76	9,038,000		9,490,000
D112	Driver	(BPS-06)	3	3	1,848,000		1,940,000
B036	Boatman	(BPS-05)	1	1	884,000		928,000
R014	Receptionist	(BPS-05)	1	1	277,000		291,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
DI4328	**Divisional Forest Officer Wildlife DIK**						
A044	Animal Attendant	(BPS-03)	1	1	277,000		291,000
A161	Attendant	(BPS-03)	1	1	277,000		291,000
C057	Chowkidar	(BPS-03)	10	10	4,422,000		4,643,000
C095	Cook	(BPS-03)	1	1	634,000		666,000
M010	Mali	(BPS-03)	3	3	1,096,000		1,151,000
N005	Naib Qasid	(BPS-03)	10	10	4,726,000		4,962,000
P047	Plumber	(BPS-03)	1	1	277,000		291,000
S023	Security Guard	(BPS-03)	1	1	277,000		291,000
T049	Tubewell Operator	(BPS-03)	1	1	277,000		291,000
W019	Wild Life Watcher	(Martyred)	1	1	2,521,000		2,647,000
A012	**TOTAL ALLOWANCES**				**36,920,000**	**46,193,000**	**38,767,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,918,000**	**40,637,000**	**38,765,000**
A01202	House Rent Allowance				4,049,000	4,164,000	4,251,000
A01203	Conveyance Allowance				3,832,000	3,579,000	4,024,000
A01207	Washing Allowance				303,000	435,000	318,000
A01208	Dress Allowance				516,000	435,000	542,000
A0120D	Integrated Allowance				224,000	261,000	235,000
A01210	Risk Allowance				2,430,000	4,129,000	2,552,000
001	Risk Allowance				2,430,000	4,129,000	2,552,000
A01217	Medical Allowance				2,630,000	2,537,000	2,762,000
A0121T	Adhoc Relief Allowance 2013				378,000	223,000	397,000
A01226	Computer Allowance				22,000	26,000	23,000
A0122C	Adhoc Relief Allowance - 2015				264,000	154,000	277,000
A0124H	Special Allowance-2021				4,116,000	4,424,000	4,322,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,856,000	3,609,000	4,049,000
A0124R	Adhoc Relief Allowance 2022				4,023,000	3,612,000	4,224,000
A0124X	Adhoc Relief Allowance 2023				10,275,000	13,049,000	10,789,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**2,000**	**5,556,000**	**2,000**
A01274	Medical Charges				1,000	5,555,000	1,000
001	Medical Charges				1,000	5,555,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DI4328	**Divisional Forest Officer Wildlife DIK**					
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**7,550,000**	**22,016,000**	**8,575,000**
A032	**TOTAL COMMUNICATIONS**			**298,000**	**298,000**	**328,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			248,000	248,000	273,000
A033	**TOTAL UTILITIES**			**1,143,000**	**2,043,000**	**1,257,000**
A03301	Gas			200,000	200,000	220,000
A03302	Water			43,000	43,000	47,000
A03303	Electricity			900,000	1,800,000	990,000
001	Electricity			900,000	1,800,000	990,000
A034	**TOTAL OCCUPANCY COSTS**			**1,200,000**	**1,000,000**	**1,320,000**
A03402	Rent for Office Building			1,200,000	1,000,000	1,320,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**551,000**	**1,201,000**	**876,000**
A03805	Travelling Allowance			250,000	600,000	275,000
001	Travelling Allowance			250,000	600,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	600,000
A03821	Training - domestic			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**4,357,000**	**17,473,000**	**4,793,000**
A03901	Stationery			120,000	200,000	132,000
001	Stationery			120,000	200,000	132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
DI4328	**Divisional Forest Officer Wildlife DIK**					
A03902	Printing and Publication			30,000	100,000	33,000
001	Printing and publication			30,000	100,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			50,000	250,000	55,000
A03907	Advertising & Publicity			50,000	600,000	55,000
001	Advertising and Publicity			50,000	600,000	55,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000	1,000	1,000
001	Cost of other Stores			1,000	1,000	1,000
A03963	Feeding Diet Food Charges			4,000,000	10,500,000	4,400,000
002	Feeds for Wildife Birds			4,000,000	10,500,000	4,400,000
A03970	Others			100,000	5,816,000	110,000
001	Others			100,000	100,000	110,000
036	Wildlife Birds				5,716,000	
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,650,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,650,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,650,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**600,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**600,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	600,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	600,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**262,000**	**961,000**	**289,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**100,000**	**400,000**	**110,000**
A13001	Transport			100,000	400,000	110,000
001	Transport			100,000	400,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**50,000**	**28,000**
A13101	Machinery and Equipment			25,000	50,000	28,000
001	Machinery and Equipment			25,000	50,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**50,000**	**28,000**
A13201	Furniture and Fixture			25,000	50,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**401,000**	**111,000**
A13301	Office Buildings			50,000	200,000	55,000
001	Office Buildings			50,000	200,000	55,000
A13302	Residential Buildings			50,000	200,000	55,000
001	Residential Buildings			50,000	200,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**11,000**	**60,000**	**12,000**
A13701	Hardware			1,000	50,000	1,000
A13703	I.T. Equipment			10,000	10,000	11,000
Divisional Forest Officer Wildlife DIK				**93,118,000**	**124,804,000**	**98,557,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
KT4369	**Divisional Forest Officer Wildlife Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**100,243,000**	**80,850,000**	**105,224,000**
A011	**TOTAL PAY**		**133**	**133**	**49,868,000**	**36,411,000**	**52,362,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**8,989,000**	**4,469,000**	**9,439,000**
A01101	Total Basic Pay Of Officer		7	7	8,989,000	4,469,000	9,439,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,690,000		1,775,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	4	4	5,465,000		5,738,000
A057	Assistant	(BPS-16)	1	1	1,016,000		1,067,000
W006	Warden	(BPS-16)	1	1	818,000		859,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**126**	**126**	**40,879,000**	**31,942,000**	**42,923,000**
A01151	Total Basic Pay Other Staff		126	126	40,879,000	31,942,000	42,923,000
S035	Senior Clerk	(BPS-14)	1	1	1,254,000		1,317,000
S115	Stenographer	(BPS-14)	1	1	1,254,000		1,317,000
D190	Deputy Ranger	(BPS-11)	13	13	5,069,000		5,322,000
J013	Junior Clerk	(BPS-11)	1	1	1,478,000		1,552,000
H045	Head Watcher (Wildlife)	(BPS-09)	7	7	3,920,000		4,116,000
W019	Wild Life Watcher	(BPS-07)	85	85	17,965,000		18,863,000
D112	Driver	(BPS-06)	4	4	2,640,000		2,772,000
W009	Watch & Ward Assistant	(BPS-06)	1	1	1,214,000		1,275,000
C057	Chowkidar	(BPS-03)	5	5	2,455,000		2,578,000
N005	Naib Qasid	(BPS-03)	7	7	3,168,000		3,326,000
W019	Wild Life Watcher	(Martyred)	1	1	462,000		485,000
A012	**TOTAL ALLOWANCES**				**50,375,000**	**44,439,000**	**52,862,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,196,000**	**44,318,000**	**52,680,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KT4369	**Divisional Forest Officer Wildlife Kohat**					
A01202	House Rent Allowance			2,530,000	3,431,000	2,657,000
A01203	Conveyance Allowance			3,515,000	2,884,000	3,691,000
A01207	Washing Allowance			167,000	216,000	175,000
A01208	Dress Allowance			167,000	216,000	175,000
A0120D	Integrated Allowance			29,000	46,000	30,000
A01210	Risk Allowance			2,420,000	3,730,000	2,541,000
001	Risk Allowance			2,420,000	3,730,000	2,541,000
A01217	Medical Allowance			2,687,000	2,005,000	2,821,000
A0121T	Adhoc Relief Allowance 2013			341,000	234,000	358,000
A0122C	Adhoc Relief Allowance - 2015			246,000	170,000	258,000
A0124H	Special Allowance-2021			7,653,000	3,994,000	8,036,000
A0124L	Weather Allowance			495,000	61,000	495,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,304,000	3,284,000	4,519,000
A0124R	Adhoc Relief Allowance 2022			16,622,000	12,332,000	17,453,000
A0124X	Adhoc Relief Allowance 2023			9,020,000	11,715,000	9,471,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**179,000**	**121,000**	**182,000**
A01274	Medical Charges			1,000	1,000	1,000
001	Medical Charges			1,000	1,000	1,000
A01278	Leave Salary			110,000	1,000	110,000
001	Leave Salary			110,000	1,000	110,000
A012AE	Integrated allowance			68,000	119,000	71,000
A03	**TOTAL OPERATING EXPENSES**			**8,974,000**	**21,455,000**	**10,236,000**
A032	**TOTAL COMMUNICATIONS**			**174,000**	**180,000**	**191,000**
A03201	Postage and Telegraph			50,000	80,000	55,000
A03202	Telephone and Trunk Call			124,000	100,000	136,000
A033	**TOTAL UTILITIES**			**1,593,000**	**2,650,000**	**1,752,000**
A03301	Gas			300,000	500,000	330,000
A03302	Water			93,000	150,000	102,000
A03303	Electricity			1,200,000	2,000,000	1,320,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KT4369	**Divisional Forest Officer Wildlife Kohat**					
001	Electricity			1,200,000	2,000,000	1,320,000
A034	**TOTAL OCCUPANCY COSTS**			**900,000**	**900,000**	**990,000**
A03402	Rent for Office Building			900,000	900,000	990,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**601,000**	**2,700,000**	**1,026,000**
A03801	Training - domestic			1,000	1,300,000	1,000
003	Others			1,000	1,300,000	1,000
A03805	Travelling Allowance			250,000	650,000	275,000
001	Travelling Allowance			250,000	650,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	750,000	750,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	750,000	750,000
A039	**TOTAL GENERAL**			**5,705,000**	**15,024,000**	**6,276,000**
A03901	Stationery			120,000	250,000	132,000
001	Stationery			120,000	250,000	132,000
A03902	Printing and Publication			30,000	150,000	33,000
001	Printing and publication			30,000	150,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			100,000	75,000	110,000
A03907	Advertising & Publicity			50,000	350,000	55,000
001	Advertising and Publicity			50,000	350,000	55,000
A03963	Feeding Diet Food Charges			5,200,000	13,994,000	5,720,000
002	Feeds for Wildife Birds			5,200,000	13,994,000	5,720,000
A03970	Others			200,000	200,000	220,000
001	Others			200,000	200,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	**1,650,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KT4369	**Divisional Forest Officer Wildlife Kohat**					
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**312,000**	**612,000**	**343,000**
A130	**TOTAL TRANSPORT**			**150,000**	**400,000**	**165,000**
A13001	Transport			150,000	400,000	165,000
001	Transport			150,000	400,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**80,000**	**33,000**
A13101	Machinery and Equipment			30,000	80,000	33,000
001	Machinery and Equipment			30,000	80,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KT4369	**Divisional Forest Officer Wildlife Kohat**					
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	33,000
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			102,000	102,000	112,000
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
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
Divisional Forest Officer Wildlife Kohat				**111,931,000**	**104,420,000**	**118,445,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
MA4218	**Divisional Forest Officer Wildlife Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**56,241,000**	**56,448,000**	**59,028,000**
A011	**TOTAL PAY**		**73**	**73**	**32,264,000**	**33,484,000**	**33,876,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**8,514,000**	**4,849,000**	**8,939,000**
A01101	Total Basic Pay Of Officer		7	7	8,514,000	4,849,000	8,939,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,848,000		1,940,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	2,772,000		2,911,000
V016	Veterinary Officer	(BPS-17)	1	1	1,386,000		1,455,000
A057	Assistant	(BPS-16)	1	1	1,069,000		1,122,000
R005	Range Officer	(BPS-16)	1	1	1,175,000		1,234,000
T122	Tourism Coordinator	(BPS-16)	1	1	264,000		277,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**66**	**66**	**23,750,000**	**28,635,000**	**24,937,000**
A01151	Total Basic Pay Other Staff		66	66	23,750,000	28,635,000	24,937,000
S035	Senior Clerk	(BPS-14)	1	1	818,000		859,000
D190	Deputy Ranger	(BPS-11)	9	9	6,336,000		6,653,000
J013	Junior Clerk	(BPS-11)	1	1	607,000		637,000
H045	Head Watcher (Wildlife)	(BPS-09)	1	1	884,000		928,000
W019	Wild Life Watcher	(BPS-07)	40	40	8,505,000		8,930,000
D112	Driver	(BPS-06)	3	3	990,000		1,040,000
S120	Stock Assistant	(BPS-06)	1	1	713,000		749,000
C057	Chowkidar	(BPS-03)	7	7	3,128,000		3,284,000
N005	Naib Qasid	(BPS-03)	3	3	1,769,000		1,857,000
A012	**TOTAL ALLOWANCES**				**23,977,000**	**22,964,000**	**25,152,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,975,000**	**22,962,000**	**25,150,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4218	**Divisional Forest Officer Wildlife Mansehra**					
A01202	House Rent Allowance			2,369,000	2,237,000	2,487,000
A01203	Conveyance Allowance			2,220,000	1,905,000	2,331,000
A01207	Washing Allowance			17,000	176,000	18,000
A01208	Dress Allowance			66,000	235,000	69,000
A0120D	Integrated Allowance			55,000	103,000	58,000
A01210	Risk Allowance			759,000	921,000	797,000
001	Risk Allowance			759,000	921,000	797,000
A01217	Medical Allowance			1,482,000	1,341,000	1,556,000
A0121T	Adhoc Relief Allowance 2013			230,000	191,000	242,000
A0122C	Adhoc Relief Allowance - 2015			144,000	120,000	151,000
A01233	Unattractive Area Allowance			39,000	155,000	41,000
001	Unattractive Area Allowance			39,000	155,000	41,000
A0124H	Special Allowance-2021			2,707,000	2,483,000	2,842,000
A0124L	Weather Allowance			473,000	169,000	473,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,495,000	2,301,000	2,620,000
A0124R	Adhoc Relief Allowance 2022			2,615,000	2,364,000	2,746,000
A0124X	Adhoc Relief Allowance 2023			8,304,000	8,261,000	8,719,000
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**			**13,760,000**	**40,314,000**	**35,642,000**
A032	**TOTAL COMMUNICATIONS**			**199,000**	**199,000**	**219,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			149,000	149,000	164,000
A033	**TOTAL UTILITIES**			**2,000,000**	**2,800,000**	**2,200,000**
A03301	Gas			450,000	450,000	495,000
A03302	Water			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4218	**Divisional Forest Officer Wildlife Mansehra**					
A03303	Electricity			1,500,000	2,000,000	1,650,000
001	Electricity			1,500,000	2,000,000	1,650,000
A03305	POL fore Generator				300,000	
A034	**TOTAL OCCUPANCY COSTS**			**645,000**	**806,000**	**710,000**
A03402	Rent for Office Building			645,000	806,000	710,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**750,000**	**21,650,000**	**21,330,000**
A03805	Travelling Allowance			300,000	650,000	330,000
001	Travelling Allowance			300,000	650,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			450,000	21,000,000	21,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			450,000	21,000,000	21,000,000
A039	**TOTAL GENERAL**			**10,165,000**	**14,858,000**	**11,182,000**
A03901	Stationery			230,000	300,000	253,000
001	Stationery			230,000	300,000	253,000
A03902	Printing and Publication			30,000	100,000	33,000
001	Printing and publication			30,000	100,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			200,000	350,000	220,000
A03907	Advertising & Publicity			200,000	200,000	220,000
001	Advertising and Publicity			200,000	200,000	220,000
A03963	Feeding Diet Food Charges			9,000,000	13,403,000	9,900,000
002	Feeds for Wildife Birds			9,000,000	13,403,000	9,900,000
A03970	Others			500,000	500,000	550,000
001	Others			500,000	500,000	550,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,334,000**	**1,650,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MA4218 Divisional Forest Officer Wildlife Mansehra					
A041 TOTAL PENSION			**1,500,000**	**1,334,000**	**1,650,000**
A04114 Superannuation Encashment of L.P.R			1,500,000	1,334,000	1,650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**900,000**	**1,000**	**990,000**
A052 TOTAL GRANTS-DOMESTIC			**900,000**	**1,000**	**990,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09 TOTAL PHYSICAL ASSETS			**2,000**	**2,000**	**2,000**
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**411,000**	**985,000**	**453,000**
A130 TOTAL TRANSPORT			**250,000**	**400,000**	**275,000**
A13001 Transport			250,000	400,000	275,000
001 Transport			250,000	400,000	275,000
A131 TOTAL MACHINERY AND EQUIPMENT			**60,000**	**80,000**	**66,000**
A13101 Machinery and Equipment			60,000	80,000	66,000
001 Machinery and Equipment			60,000	80,000	66,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MA4218	**Divisional Forest Officer Wildlife Mansehra**					
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	80,000	28,000
A13201	Furniture and Fixture			25,000	80,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			51,000	400,000	56,000
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
A13303	Other Buildings			1,000	300,000	1,000
001	Other Buildings.			1,000	300,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			25,000	25,000	28,000
A13701	Hardware			25,000	25,000	28,000
Divisional Forest Officer Wildlife Mansehra				**72,814,000**	**99,084,000**	**97,765,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**47,155,000**	**46,633,000**	**49,509,000**
A011	**TOTAL PAY**		**61**	**61**	**27,015,000**	**20,590,000**	**28,368,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,703,000**	**4,673,000**	**4,939,000**
A01101	Total Basic Pay Of Officer		6	6	4,703,000	4,673,000	4,939,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,109,000		1,164,000
A057	Assistant	(BPS-16)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	554,000		582,000
R006	Range Officer (Wildlife)	(BPS-16)	3	3	2,090,000		2,195,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**55**	**55**	**22,312,000**	**15,917,000**	**23,429,000**
A01151	Total Basic Pay Other Staff		55	55	22,312,000	15,917,000	23,429,000
S035	Senior Clerk	(BPS-14)	1	1	779,000		818,000
D190	Deputy Ranger	(BPS-11)	5	5	3,234,000		3,396,000
J013	Junior Clerk	(BPS-11)	1	1	871,000		915,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	2,006,000		2,106,000
V008	Veterinary Assistant	(BPS-09)	1	1	950,000		998,000
W019	Wild Life Watcher	(BPS-07)	27	27	7,132,000		7,489,000
D112	Driver	(BPS-06)	2	2	1,558,000		1,636,000
C057	Chowkidar	(BPS-03)	7	7	2,244,000		2,356,000
N005	Naib Qasid	(BPS-03)	6	6	2,363,000		2,481,000
S162	Sweeper	(BPS-03)	2	2	1,175,000		1,234,000
A012	**TOTAL ALLOWANCES**				**20,140,000**	**26,043,000**	**21,141,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,138,000**	**26,041,000**	**21,139,000**
A01202	House Rent Allowance				1,975,000	1,865,000	2,074,000
A01203	Conveyance Allowance				1,965,000	1,654,000	2,063,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MD4220	**Malakand Wildlife Division**					
A01206	Local Compensatory Allowance			853,000	797,000	896,000
A01207	Washing Allowance			28,000	202,000	29,000
A01208	Dress Allowance			25,000	174,000	26,000
A0120D	Integrated Allowance			69,000	148,000	72,000
A01210	Risk Allowance			1,329,000	1,808,000	1,395,000
001	Risk Allowance			1,329,000	1,808,000	1,395,000
A01217	Medical Allowance			1,214,000	1,133,000	1,275,000
A0121T	Adhoc Relief Allowance 2013			176,000	158,000	185,000
A01226	Computer Allowance			20,000	22,000	21,000
A0122C	Adhoc Relief Allowance - 2015			122,000	109,000	128,000
A0124H	Special Allowance-2021			1,947,000	2,017,000	2,044,000
A0124L	Weather Allowance			99,000	119,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,079,000	1,858,000	2,183,000
A0124R	Adhoc Relief Allowance 2022			3,091,000	5,997,000	3,246,000
A0124X	Adhoc Relief Allowance 2023			5,146,000	7,980,000	5,403,000
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**			6,681,000	9,454,000	7,469,000
A032	**TOTAL COMMUNICATIONS**			174,000	174,000	191,000
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			124,000	124,000	136,000
A033	**TOTAL UTILITIES**			719,000	1,150,000	791,000
A03301	Gas			149,000	350,000	164,000
A03302	Water			12,000	200,000	13,000
A03303	Electricity			558,000	600,000	614,000
001	Electricity			558,000	600,000	614,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
MD4220 Malakand Wildlife Division					
A034 TOTAL OCCUPANCY COSTS			620,000	620,000	682,000
A03402 Rent for Office Building			620,000	620,000	682,000
A036 TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603 Registration			1,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			551,000	801,000	726,000
A03801 Training - domestic			1,000	1,000	1,000
003 Others			1,000	1,000	1,000
A03805 Travelling Allowance			250,000	350,000	275,000
001 Travelling Allowance			250,000	350,000	275,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	450,000	450,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	450,000
A039 TOTAL GENERAL			4,616,000	6,708,000	5,078,000
A03901 Stationery			100,000	100,000	110,000
001 Stationery			100,000	100,000	110,000
A03902 Printing and Publication			30,000	30,000	33,000
001 Printing and publication			30,000	30,000	33,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			80,000	120,000	88,000
A03907 Advertising & Publicity			50,000	300,000	55,000
001 Advertising and Publicity			50,000	300,000	55,000
A03917 Law Charges			1,000	1,000	1,000
A03963 Feeding Diet Food Charges			4,200,000	6,002,000	4,620,000
002 Feeds for Wildife Birds			4,200,000	6,002,000	4,620,000
A03970 Others			150,000	150,000	165,000
001 Others			150,000	150,000	165,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,500,000	1,000	1,650,000
A041 TOTAL PENSION			1,500,000	1,000	1,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MD4220	**Malakand Wildlife Division**					
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**5,000**	**5,000**	**5,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**3,000**	**3,000**	**3,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A09202	Software			1,000	1,000	1,000
001	Software			1,000	1,000	1,000
A09203	I.T. Equipment			1,000	1,000	1,000
003	I.T. Equipment			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**344,000**	**724,000**	**379,000**
A130	**TOTAL TRANSPORT**			**150,000**	**400,000**	**165,000**
A13001	Transport			150,000	400,000	165,000
001	Transport			150,000	400,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MD4220	**Malakand Wildlife Division**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**37,000**	**37,000**	**41,000**
A13201	Furniture and Fixture			37,000	37,000	41,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**102,000**	**227,000**	**112,000**
A13301	Office Buildings			50,000	200,000	55,000
001	Office Buildings			50,000	200,000	55,000
A13302	Residential Buildings			50,000	25,000	55,000
001	Residential Buildings			50,000	25,000	55,000
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
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**30,000**	**28,000**
A13701	Hardware			25,000	30,000	28,000
Malakand Wildlife Division				**56,585,000**	**56,818,000**	**60,002,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**73,963,000**	**80,853,000**	**77,656,000**
A011	**TOTAL PAY**		**102**	**102**	**40,867,000**	**34,574,000**	**42,910,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**5,807,000**	**4,549,000**	**6,097,000**
A01101	Total Basic Pay Of Officer		8	8	5,807,000	4,549,000	6,097,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,162,000		1,220,000
S135	Sub Divisional Officer	(BPS-17)	1	1	818,000		859,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	805,000		845,000
A057	Assistant	(BPS-16)	1	1	686,000		720,000
C082	Computer Operator	(BPS-16)	1	1	422,000		443,000
R005	Range Officer	(BPS-16)	3	3	1,914,000		2,010,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**94**	**94**	**35,060,000**	**30,025,000**	**36,813,000**
A01151	Total Basic Pay Other Staff		94	94	35,060,000	30,025,000	36,813,000
S035	Senior Clerk	(BPS-14)	1	1	871,000		915,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	1	1	990,000		1,040,000
D190	Deputy Ranger	(BPS-11)	10	10	6,244,000		6,556,000
J013	Junior Clerk	(BPS-11)	1	1	845,000		887,000
H045	Head Watcher (Wildlife)	(BPS-09)	9	9	4,554,000		4,782,000
W019	Wild Life Watcher	(BPS-07)	53	53	13,886,000		14,580,000
D112	Driver	(BPS-06)	1	1	832,000		874,000
C057	Chowkidar	(BPS-03)	9	9	3,709,000		3,894,000
M010	Mali	(BPS-03)	1	1	304,000		319,000
N005	Naib Qasid	(BPS-03)	8	8	2,825,000		2,966,000
A012	**TOTAL ALLOWANCES**				**33,096,000**	**46,279,000**	**34,746,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MR4237	**Divisional Forest Officer Wildlife Mardan**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**33,094,000**	**46,277,000**	**34,744,000**
A01202	House Rent Allowance			3,474,000	3,545,000	3,648,000
A01203	Conveyance Allowance			3,159,000	2,981,000	3,317,000
A01207	Washing Allowance			125,000	263,000	131,000
A01208	Dress Allowance			29,000	332,000	30,000
A0120D	Integrated Allowance			44,000	451,000	46,000
A01210	Risk Allowance			1,088,000	3,804,000	1,142,000
001	Risk Allowance			1,088,000	3,804,000	1,142,000
A01217	Medical Allowance			2,244,000	1,921,000	2,356,000
A0121T	Adhoc Relief Allowance 2013			295,000	202,000	310,000
A0122C	Adhoc Relief Allowance - 2015			219,000	170,000	230,000
A01233	Unattractive Area Allowance			143,000	127,000	150,000
001	Unattractive Area Allowance			143,000	127,000	150,000
A0124H	Special Allowance-2021			1,230,000	1,510,000	1,292,000
A0124L	Weather Allowance			99,000	398,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,801,000	4,698,000	3,991,000
A0124R	Adhoc Relief Allowance 2022			5,894,000	9,213,000	6,189,000
A0124X	Adhoc Relief Allowance 2023			11,250,000	16,662,000	11,813,000
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**			**4,319,000**	**9,157,000**	**5,643,000**
A032	**TOTAL COMMUNICATIONS**			**174,000**	**135,000**	**191,000**
A03201	Postage and Telegraph			50,000	35,000	55,000
A03202	Telephone and Trunk Call			124,000	100,000	136,000
A033	**TOTAL UTILITIES**			**1,188,000**	**2,630,000**	**1,307,000**
A03301	Gas			310,000	800,000	341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MR4237	**Divisional Forest Officer Wildlife Mardan**					
A03302	Water			10,000	30,000	11,000
A03303	Electricity			868,000	1,800,000	955,000
001	Electricity			868,000	1,800,000	955,000
A034	**TOTAL OCCUPANCY COSTS**			**310,000**	**205,000**	**341,000**
A03402	Rent for Office Building			310,000	205,000	341,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**481,000**	**2,001,000**	**1,421,000**
A03801	Training - domestic			1,000	1,000	1,000
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			200,000	800,000	220,000
001	Travelling Allowance			200,000	800,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	1,200,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			280,000	1,200,000	1,200,000
A039	**TOTAL GENERAL**			**2,166,000**	**4,186,000**	**2,383,000**
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			80,000	200,000	88,000
A03907	Advertising & Publicity			50,000	200,000	55,000
001	Advertising and Publicity			50,000	200,000	55,000
A03942	Cost of Other Stores			1,000	1,000	1,000
001	Cost of other Stores			1,000	1,000	1,000
A03963	Feeding Diet Food Charges			1,800,000	1,800,000	1,980,000
002	Feeds for Wildife Birds			1,800,000	1,800,000	1,980,000
A03970	Others			100,000	1,800,000	110,000
001	Others			100,000	600,000	110,000
036	Wildlife Birds				1,200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MR4237	**Divisional Forest Officer Wildlife Mardan**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	10,000	1,650,000
A041	**TOTAL PENSION**			1,500,000	10,000	1,650,000
A04114	Superannuation Encashment of L.P.R			1,500,000	10,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	900,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	900,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			1,000	1,000	1,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			211,000	8,111,000	232,000
A130	**TOTAL TRANSPORT**			100,000	8,000,000	110,000
A13001	Transport			100,000	8,000,000	110,000
001	Transport			100,000	8,000,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	33,000
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			30,000	30,000	33,000
A13201	Furniture and Fixture			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
MR4237	**Divisional Forest Officer Wildlife Mardan**					
A133	**TOTAL BUILDINGS AND STRUCTURE**			51,000	51,000	56,000
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
Divisional Forest Officer Wildlife Mardan				**80,894,000**	**99,032,000**	**86,172,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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.			**46,031,000**	**40,000,000**	**72,187,000**
A012 TOTAL ALLOWANCES			**46,031,000**	**40,000,000**	**72,187,000**
A012-1 TOTAL REGULAR ALLOWANCES			**46,031,000**	**40,000,000**	**72,187,000**
A01270 Other			46,031,000	40,000,000	72,187,000
086 L.S. for Pay increase			46,031,000	40,000,000	72,187,000
A03 TOTAL OPERATING EXPENSES			**60,000,000**	**30,000,000**	**60,000,000**
A039 TOTAL GENERAL			**60,000,000**	**30,000,000**	**60,000,000**
A03970 Others			60,000,000	30,000,000	60,000,000
037 L.S. at the disposal of F.D.			60,000,000	30,000,000	60,000,000
Lump Sum Allocation			**106,031,000**	**70,000,000**	**132,187,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**18,444,000**	**16,467,000**	**19,372,000**
A011	**TOTAL PAY**		**14**	**14**	**11,291,000**	**9,575,000**	**11,858,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**5,324,000**	**6,203,000**	**5,591,000**
A01101	Total Basic Pay Of Officer		4	4	5,324,000	6,203,000	5,591,000
C086	Conservator (Wildlife)	(BPS-19)	1	1	2,090,000		2,195,000
S166	Superintendent	(BPS-17)	1	1	1,584,000		1,663,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	990,000		1,040,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**5,967,000**	**3,372,000**	**6,267,000**
A01151	Total Basic Pay Other Staff		10	10	5,967,000	3,372,000	6,267,000
S035	Senior Clerk	(BPS-14)	1	1	911,000		957,000
S115	Stenographer	(BPS-14)	1	1	911,000		957,000
J013	Junior Clerk	(BPS-11)	1	1	739,000		776,000
D112	Driver	(BPS-06)	1	1	713,000		749,000
C057	Chowkidar	(BPS-03)	1	1	515,000		541,000
D010	Dak Runner	(BPS-03)	1	1	317,000		333,000
N005	Naib Qasid	(BPS-03)	3	3	1,346,000		1,413,000
S162	Sweeper	(BPS-03)	1	1	515,000		541,000
A012	**TOTAL ALLOWANCES**				**7,153,000**	**6,892,000**	**7,514,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,118,000**	**6,850,000**	**7,477,000**
A01202	House Rent Allowance				728,000	1,335,000	764,000
A01203	Conveyance Allowance				495,000	460,000	520,000
A01207	Washing Allowance				75,000	86,000	79,000
A01208	Dress Allowance				75,000	86,000	79,000
A0120E	Housing Subsidy Allowance					4,000	4,000
A01210	Risk Allowance				58,000	44,000	61,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4802	**Conservator Wildlife Central Circle Pesh**					
001	Risk Allowance			58,000	44,000	61,000
A01217	Medical Allowance			325,000	303,000	341,000
A0121T	Adhoc Relief Allowance 2013			78,000	77,000	82,000
A01224	Entertainment Allowance			2,000	54,000	2,000
A0122C	Adhoc Relief Allowance - 2015			53,000	52,000	56,000
A0124H	Special Allowance-2021			1,605,000	455,000	1,685,000
A0124L	Weather Allowance			33,000	82,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			739,000	704,000	776,000
A0124R	Adhoc Relief Allowance 2022			1,162,000	710,000	1,220,000
A0124X	Adhoc Relief Allowance 2023			1,690,000	2,398,000	1,775,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**35,000**	**42,000**	**37,000**
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
A012AE	Integrated allowance			33,000	40,000	35,000
A03	**TOTAL OPERATING EXPENSES**			**1,689,000**	**1,781,000**	**2,029,000**
A032	**TOTAL COMMUNICATIONS**			**159,000**	**159,000**	**175,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			109,000	109,000	120,000
A033	**TOTAL UTILITIES**			**649,000**	**391,000**	**714,000**
A03301	Gas			81,000	81,000	89,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			558,000	300,000	614,000
001	Electricity			558,000	300,000	614,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
A03603	Registration			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4802	**Conservator Wildlife Central Circle Pesh**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			600,000	950,000	830,000
A03805	Travelling Allowance			300,000	450,000	330,000
001	Travelling Allowance			300,000	450,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	500,000	500,000
A039	**TOTAL GENERAL**			280,000	280,000	309,000
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			25,000	25,000	28,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	1,000	1,650,000
A041	**TOTAL PENSION**			1,500,000	1,000	1,650,000
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	1,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	1,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			2,000	2,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4802	**Conservator Wildlife Central Circle Pesh**					
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**286,000**	**711,000**	**315,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**
A13001	Transport			100,000	100,000	110,000
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**451,000**	**111,000**
A13301	Office Buildings			50,000	400,000	55,000
001	Office Buildings			50,000	400,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**100,000**	**28,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
PR4802 Conservator Wildlife Central Circle Pesh					
A13701 Hardware			25,000	100,000	28,000
Conservator Wildlife Central Circle Pesh			**22,821,000**	**18,963,000**	**24,358,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4809	**Chief Conservator Wildlife Peshawar Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**46,083,000**	**46,717,000**	**48,380,000**
A011	**TOTAL PAY**		**41**	**41**	**27,576,000**	**24,357,000**	**28,956,000**
A011-1	**TOTAL PAY OF OFFICERS**		**15**	**15**	**15,721,000**	**14,343,000**	**16,509,000**
A01101	Total Basic Pay Of Officer		15	15	15,721,000	14,343,000	16,509,000
C034	Chief Conservator	(BPS-20)	1	1	2,090,000		2,195,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,210,000		1,271,000
G043	GIS Specialist	(BPS-17)	1	1	1,426,000		1,497,000
P313	Planning and Monitoring Officer	(BPS-17)	1	1	1,201,000		1,261,000
S166	Superintendent	(BPS-17)	2	2	2,750,000		2,888,000
A057	Assistant	(BPS-16)	4	4	1,760,000		1,848,000
C082	Computer Operator	(BPS-16)	3	3	1,760,000		1,848,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	2,112,000		2,218,000
S107	Statistical Investigator	(BPS-16)	1	1	1,412,000		1,483,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**11,855,000**	**10,014,000**	**12,447,000**
A01151	Total Basic Pay Other Staff		26	26	11,855,000	10,014,000	12,447,000
S035	Senior Clerk	(BPS-14)	2	2	2,006,000		2,106,000
C004	Cameraman	(BPS-13)	1	1	1,280,000		1,344,000
J013	Junior Clerk	(BPS-11)	8	8	1,148,000		1,205,000
D105	Draftsman	(BPS-08)	1	1	950,000		998,000
D112	Driver	(BPS-06)	3	3	1,716,000		1,802,000
C057	Chowkidar	(BPS-03)	1	1	1,016,000		1,067,000
D010	Dak Runner	(BPS-03)	1	1	686,000		720,000
N005	Naib Qasid	(BPS-03)	8	8	2,446,000		2,568,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4809	**Chief Conservator Wildlife Peshawar Peshawar**						
S162	Sweeper	(BPS-03)	1	1	607,000		637,000
A012	**TOTAL ALLOWANCES**				**18,507,000**	**22,360,000**	**19,424,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,406,000**	**22,358,000**	**19,323,000**
A01201	Senior Post Allowance				19,000	18,000	20,000
A01202	House Rent Allowance				3,467,000	3,866,000	3,640,000
A01203	Conveyance Allowance				1,661,000	1,493,000	1,744,000
A01207	Washing Allowance				77,000	173,000	81,000
A01208	Dress Allowance				77,000	173,000	81,000
A0120D	Integrated Allowance				94,000	104,000	99,000
A01217	Medical Allowance				976,000	884,000	1,025,000
A0121T	Adhoc Relief Allowance 2013				226,000	188,000	237,000
A01224	Entertainment Allowance				3,000	9,000	3,000
A01226	Computer Allowance				62,000	65,000	65,000
A0122C	Adhoc Relief Allowance - 2015				154,000	129,000	162,000
A0124H	Special Allowance-2021				1,701,000	1,549,000	1,786,000
A0124L	Weather Allowance				66,000	79,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,068,000	1,742,000	2,171,000
A0124R	Adhoc Relief Allowance 2022				2,219,000	1,989,000	2,330,000
A0124X	Adhoc Relief Allowance 2023				5,536,000	9,897,000	5,813,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**101,000**	**2,000**	**101,000**
A01274	Medical Charges				100,000	1,000	100,000
001	Medical Charges				100,000	1,000	100,000
A01278	Leave Salary				1,000	1,000	1,000
001	Leave Salary				1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**				**2,296,000**	**3,432,000**	**4,186,000**
A032	**TOTAL COMMUNICATIONS**				**435,000**	**580,000**	**479,000**
A03201	Postage and Telegraph				100,000	180,000	110,000
A03202	Telephone and Trunk Call				335,000	400,000	369,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**248,000**	**260,000**	**273,000**
A03303	Electricity			248,000	260,000	273,000
001	Electricity			248,000	260,000	273,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**50,000**	**1,000**
A03603	Registration			1,000	50,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**801,000**	**1,201,000**	**2,001,000**
A03801	Training - domestic			1,000	1,000	1,000
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			400,000	400,000	1,000,000
001	Travelling Allowance			400,000	400,000	1,000,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	800,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	800,000	1,000,000
A039	**TOTAL GENERAL**			**811,000**	**1,341,000**	**1,432,000**
A03901	Stationery			400,000	600,000	700,000
001	Stationery			400,000	600,000	700,000
A03902	Printing and Publication			50,000	100,000	55,000
001	Printing and publication			50,000	100,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			50,000	150,000	55,000
A03907	Advertising & Publicity			100,000	180,000	110,000
001	Advertising and Publicity			100,000	180,000	110,000
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			200,000	300,000	500,000
001	Others			200,000	300,000	500,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**6,559,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**6,559,000**	**1,650,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4809	**Chief Conservator Wildlife Peshawar Peshawar**					
A04114	Superannuation Encashment of L.P.R			1,500,000	6,559,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**101,500,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**101,500,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,500,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,500,000	990,000
A05270	To Others				100,000,000	
001	To Others				100,000,000	
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**425,000**	**650,000**	**1,093,000**
A130	**TOTAL TRANSPORT**			**200,000**	**400,000**	**500,000**
A13001	Transport			200,000	400,000	500,000
001	Transport			200,000	400,000	500,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**400,000**
A13101	Machinery and Equipment			50,000	50,000	400,000
001	Machinery and Equipment			50,000	50,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4809	**Chief Conservator Wildlife Peshawar Peshawar**					
A132	**TOTAL FURNITURE AND FIXTURE**			50,000	50,000	55,000
A13201	Furniture and Fixture			50,000	50,000	55,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			100,000	100,000	110,000
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			25,000	50,000	28,000
A13701	Hardware			25,000	50,000	28,000
Chief Conservator Wildlife Peshawar Peshawar				**51,206,000**	**158,860,000**	**56,301,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
BM4149	**Divisional Forest Officer Wildlife Battagram**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**36,866,000**	**39,550,000**	**38,616,000**
A011	**TOTAL PAY**		**52**	**52**	**21,150,000**	**22,495,000**	**22,208,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,005,000**	**4,366,000**	**6,305,000**
A01101	Total Basic Pay Of Officer		7	7	6,005,000	4,366,000	6,305,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,188,000		1,247,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,412,000		1,483,000
A057	Assistant	(BPS-16)	1	1	686,000		720,000
C082	Computer Operator	(BPS-16)	1	1	858,000		901,000
R006	Range Officer (Wildlife)	(BPS-16)	2	2	1,861,000		1,954,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**45**	**45**	**15,145,000**	**18,129,000**	**15,903,000**
A01151	Total Basic Pay Other Staff		45	45	15,145,000	18,129,000	15,903,000
S035	Senior Clerk	(BPS-14)	1	1	594,000		624,000
D049	Deputy Ranger (Wildlife)	(BPS-11)	3	3	2,336,000		2,453,000
J013	Junior Clerk	(BPS-11)	1	1	792,000		832,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	1,294,000		1,359,000
W019	Wild Life Watcher	(BPS-07)	26	26	4,985,000		5,234,000
D112	Driver	(BPS-06)	2	2	568,000		596,000
C057	Chowkidar	(BPS-03)	5	5	1,580,000		1,659,000
N005	Naib Qasid	(BPS-03)	4	4	2,996,000		3,146,000
A012	**TOTAL ALLOWANCES**				**15,716,000**	**17,055,000**	**16,408,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**15,206,000**	**16,982,000**	**15,898,000**
A01202	House Rent Allowance				361,000	1,391,000	379,000
A01203	Conveyance Allowance				433,000	1,295,000	455,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BM4149	**Divisional Forest Officer Wildlife Battagram**					
A01207	Washing Allowance			41,000	125,000	43,000
A01208	Dress Allowance			41,000	125,000	43,000
A01210	Risk Allowance			991,000	1,504,000	1,041,000
001	Risk Allowance			991,000	1,504,000	1,041,000
A01217	Medical Allowance			374,000	454,000	393,000
A0121T	Adhoc Relief Allowance 2013			135,000	124,000	142,000
A0122C	Adhoc Relief Allowance - 2015			85,000	79,000	89,000
A01233	Unattractive Area Allowance			278,000	400,000	292,000
001	Unattractive Area Allowance			278,000	400,000	292,000
A0124H	Special Allowance-2021			1,573,000	1,662,000	1,652,000
A0124L	Weather Allowance			1,403,000	1,358,000	1,403,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,551,000	1,426,000	1,629,000
A0124R	Adhoc Relief Allowance 2022			1,880,000	1,928,000	1,974,000
A0124X	Adhoc Relief Allowance 2023			6,060,000	5,111,000	6,363,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**510,000**	**73,000**	**510,000**
A01274	Medical Charges			500,000	1,000	500,000
001	Medical Charges			500,000	1,000	500,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A012AE	Integrated allowance			9,000	71,000	9,000
A03	**TOTAL OPERATING EXPENSES**			**1,560,000**	**1,880,000**	**1,758,000**
A032	**TOTAL COMMUNICATIONS**			**143,000**	**143,000**	**157,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			93,000	93,000	102,000
A033	**TOTAL UTILITIES**			**196,000**	**196,000**	**216,000**
A03302	Water			10,000	10,000	11,000
A03303	Electricity			186,000	186,000	205,000
001	Electricity			186,000	186,000	205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BM4149	**Divisional Forest Officer Wildlife Battagram**					
A034	**TOTAL OCCUPANCY COSTS**			283,000	283,000	311,000
A03402	Rent for Office Building			283,000	283,000	311,000
A036	**TOTAL MOTOR VEHICLES**			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			481,000	751,000	571,000
A03805	Travelling Allowance			200,000	400,000	220,000
001	Travelling Allowance			200,000	400,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	350,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			280,000	350,000	350,000
A03821	Training - domestic			1,000	1,000	1,000
A039	**TOTAL GENERAL**			456,000	506,000	502,000
A03901	Stationery			100,000	100,000	110,000
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			50,000	50,000	55,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03942	Cost of Other Stores			1,000	1,000	1,000
001	Cost of other Stores			1,000	1,000	1,000
A03963	Feeding Diet Food Charges			120,000	120,000	132,000
002	Feeds for Wildife Birds			120,000	120,000	132,000
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	1,500,000	1,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			1,500,000	1,500,000	1,650,000
A04114 Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,650,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			900,000	1,000	990,000
A052 TOTAL GRANTS-DOMESTIC			900,000	1,000	990,000
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09 TOTAL PHYSICAL ASSETS			2,000	2,000	2,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			310,000	625,000	342,000
A130 TOTAL TRANSPORT			150,000	300,000	165,000
A13001 Transport			150,000	300,000	165,000
001 Transport			150,000	300,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			20,000	50,000	22,000
A13101 Machinery and Equipment			20,000	50,000	22,000
001 Machinery and Equipment			20,000	50,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
BM4149	**Divisional Forest Officer Wildlife Battagram**					
A132	**TOTAL FURNITURE AND FIXTURE**			15,000	50,000	17,000
A13201	Furniture and Fixture			15,000	50,000	17,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			100,000	200,000	110,000
A13301	Office Buildings			50,000	100,000	55,000
001	Office Buildings			50,000	100,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			25,000	25,000	28,000
A13701	Hardware			25,000	25,000	28,000
Divisional Forest Officer Wildlife Battagram				**41,138,000**	**43,558,000**	**43,358,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR4810	**Divisional Forest Officer Wildlife Extension Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**15,834,000**	**14,139,000**	**16,624,000**
A011	**TOTAL PAY**		**18**	**18**	**10,469,000**	**8,067,000**	**10,993,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,353,000**	**2,816,000**	**3,521,000**
A01101	Total Basic Pay Of Officer		4	4	3,353,000	2,816,000	3,521,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,373,000		1,442,000
A057	Assistant	(BPS-16)	1	1	898,000		943,000
C082	Computer Operator	(BPS-16)	1	1	528,000		554,000
P100	Publicity Officer	(BPS-16)	1	1	554,000		582,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**7,116,000**	**5,251,000**	**7,472,000**
A01151	Total Basic Pay Other Staff		14	14	7,116,000	5,251,000	7,472,000
S035	Senior Clerk	(BPS-14)	1	1	660,000		693,000
S115	Stenographer	(BPS-14)	1	1	1,082,000		1,136,000
P027	Photographer	(BPS-13)	1	1	766,000		804,000
J013	Junior Clerk	(BPS-11)	1	1	541,000		568,000
T076	Taxidermist	(BPS-11)	1	1	541,000		568,000
W019	Wild Life Watcher	(BPS-07)	1	1	370,000		389,000
D112	Driver	(BPS-06)	2	2	898,000		943,000
C057	Chowkidar	(BPS-03)	1	1	515,000		541,000
H302	Helper to Texi-Dermist	(BPS-03)	1	1	304,000		319,000
M010	Mali	(BPS-03)	1	1	264,000		277,000
N005	Naib Qasid	(BPS-03)	2	2	805,000		845,000
S162	Sweeper	(BPS-03)	1	1	370,000		389,000
A012	**TOTAL ALLOWANCES**				**5,365,000**	**6,072,000**	**5,631,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4810	**Divisional Forest Officer Wildlife Extension Peshawar**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**5,363,000**	**6,070,000**	**5,629,000**
A01202	House Rent Allowance			1,203,000	1,223,000	1,263,000
A01203	Conveyance Allowance			400,000	435,000	420,000
A01207	Washing Allowance			13,000	70,000	14,000
A01208	Dress Allowance			11,000	67,000	12,000
A0120D	Integrated Allowance			9,000	43,000	9,000
A01210	Risk Allowance			105,000	138,000	110,000
001	Risk Allowance			105,000	138,000	110,000
A01217	Medical Allowance			295,000	283,000	310,000
A0121T	Adhoc Relief Allowance 2013			48,000	45,000	50,000
A0122C	Adhoc Relief Allowance - 2015			33,000	31,000	35,000
A0124H	Special Allowance-2021			351,000	472,000	369,000
A0124L	Weather Allowance			55,000	66,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			606,000	577,000	636,000
A0124R	Adhoc Relief Allowance 2022			604,000	577,000	634,000
A0124X	Adhoc Relief Allowance 2023			1,630,000	2,043,000	1,712,000
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**			**2,261,000**	**4,415,000**	**2,618,000**
A032	**TOTAL COMMUNICATIONS**			**217,000**	**125,000**	**239,000**
A03201	Postage and Telegraph			50,000	5,000	55,000
A03202	Telephone and Trunk Call			167,000	120,000	184,000
A033	**TOTAL UTILITIES**			**1,149,000**	**2,150,000**	**1,264,000**
A03301	Gas			149,000	150,000	164,000
A03303	Electricity			1,000,000	2,000,000	1,100,000
001	Electricity			1,000,000	2,000,000	1,100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4810	**Divisional Forest Officer Wildlife Extension Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			350,000	600,000	515,000
A03805	Travelling Allowance			150,000	250,000	165,000
001	Travelling Allowance			150,000	250,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			200,000	350,000	350,000
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	350,000
A039	**TOTAL GENERAL**			545,000	1,540,000	600,000
A03901	Stationery			100,000	200,000	110,000
001	Stationery			100,000	200,000	110,000
A03902	Printing and Publication			30,000	150,000	33,000
001	Printing and publication			30,000	150,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			50,000	550,000	55,000
001	Advertising and Publicity			50,000	550,000	55,000
A03963	Feeding Diet Food Charges			240,000	515,000	264,000
002	Feeds for Wildife Birds			240,000	515,000	264,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	1,000	1,650,000
A041	**TOTAL PENSION**			1,500,000	1,000	1,650,000
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	1,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	1,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4810	**Divisional Forest Officer Wildlife Extension Peshawar**					
A09	**TOTAL PHYSICAL ASSETS**			2,000	200,000	2,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	100,000	1,000
A09601	Plant and Machinery			1,000	100,000	1,000
001	Plant and Machinery			1,000	100,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	100,000	1,000
A09701	Furniture and fixtures			1,000	100,000	1,000
001	Furniture & Fixture			1,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			246,000	416,000	271,000
A130	**TOTAL TRANSPORT**			80,000	200,000	88,000
A13001	Transport			80,000	200,000	88,000
001	Transport			80,000	200,000	88,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			20,000	20,000	22,000
A13101	Machinery and Equipment			20,000	20,000	22,000
001	Machinery and Equipment			20,000	20,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			20,000	20,000	22,000
A13201	Furniture and Fixture			20,000	20,000	22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			101,000	151,000	111,000
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR4810	**Divisional Forest Officer Wildlife Extension Peshawar**					
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13701	Hardware			25,000	25,000	28,000
Divisional Forest Officer Wildlife Extension Peshawar				**20,743,000**	**19,172,000**	**22,155,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
SW4425	**Divisional Forest Officer Wildlife Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**55,324,000**	**57,894,000**	**58,043,000**
A011	**TOTAL PAY**		**132**	**132**	**34,946,000**	**30,893,000**	**36,693,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**7,681,000**	**4,549,000**	**8,065,000**
A01101	Total Basic Pay Of Officer		7	7	7,681,000	4,549,000	8,065,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,874,000		1,968,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	1,346,000		1,413,000
A057	Assistant	(BPS-16)	1	1	1,214,000		1,275,000
C082	Computer Operator	(BPS-16)	1	1	739,000		776,000
R006	Range Officer (Wildlife)	(BPS-16)	3	3	2,508,000		2,633,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**125**	**125**	**27,265,000**	**26,344,000**	**28,628,000**
A01151	Total Basic Pay Other Staff		125	125	27,265,000	26,344,000	28,628,000
S035	Senior Clerk	(BPS-14)	1	1	1,175,000		1,234,000
D190	Deputy Ranger	(BPS-11)	11	11	3,511,000		3,687,000
J013	Junior Clerk	(BPS-11)	1	1	845,000		887,000
H045	Head Watcher (Wildlife)	(BPS-09)	5	5	2,864,000		3,007,000
W019	Wild Life Watcher	(BPS-07)	42	42	7,858,000		8,251,000
D112	Driver	(BPS-06)	1	1	818,000		859,000
W067	Watcher	(BPS-06)	1	1	818,000		859,000
C057	Chowkidar	(BPS-03)	5	5	2,587,000		2,716,000
N005	Naib Qasid	(BPS-03)	5	5	2,455,000		2,578,000
S162	Sweeper	(BPS-03)	1	1	409,000		429,000
W087	Wildlife Chowkidar	(BPS-03)	52	52	3,925,000		4,121,000
A012	**TOTAL ALLOWANCES**				**20,378,000**	**27,001,000**	**21,350,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,376,000**	**26,999,000**	**21,348,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4425	**Divisional Forest Officer Wildlife Swat**					
A01202	House Rent Allowance			2,009,000	2,408,000	2,109,000
A01203	Conveyance Allowance			1,792,000	2,134,000	1,882,000
A01206	Local Compensatory Allowance			840,000	1,010,000	882,000
A01207	Washing Allowance			55,000	228,000	58,000
A01208	Dress Allowance			55,000	228,000	58,000
A0120D	Integrated Allowance			32,000	136,000	34,000
A01210	Risk Allowance			1,266,000	2,525,000	1,329,000
001	Risk Allowance			1,266,000	2,525,000	1,329,000
A01217	Medical Allowance			1,188,000	1,429,000	1,247,000
A0121T	Adhoc Relief Allowance 2013			96,000	131,000	101,000
A01226	Computer Allowance			22,000	22,000	23,000
A0122C	Adhoc Relief Allowance - 2015			87,000	89,000	91,000
A0124H	Special Allowance-2021			2,075,000	2,651,000	2,179,000
A0124L	Weather Allowance			944,000	1,590,000	944,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,957,000	2,230,000	2,055,000
A0124R	Adhoc Relief Allowance 2022			1,962,000	2,239,000	2,060,000
A0124X	Adhoc Relief Allowance 2023			5,996,000	7,949,000	6,296,000
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**			**2,795,000**	**3,896,000**	**3,194,000**
A032	**TOTAL COMMUNICATIONS**			**124,000**	**100,000**	**136,000**
A03201	Postage and Telegraph			50,000	30,000	55,000
A03202	Telephone and Trunk Call			74,000	70,000	81,000
A033	**TOTAL UTILITIES**			**630,000**	**860,000**	**693,000**
A03301	Gas			186,000	250,000	205,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			434,000	600,000	477,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4425	**Divisional Forest Officer Wildlife Swat**					
001	Electricity			434,000	600,000	477,000
A034	**TOTAL OCCUPANCY COSTS**			**724,000**	**600,000**	**796,000**
A03402	Rent for Office Building			724,000	600,000	796,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**551,000**	**1,250,000**	**726,000**
A03801	Training - domestic			1,000	400,000	1,000
003	Others			1,000	400,000	1,000
A03805	Travelling Allowance			250,000	400,000	275,000
001	Travelling Allowance			250,000	400,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	450,000	450,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	450,000
A039	**TOTAL GENERAL**			**766,000**	**1,086,000**	**843,000**
A03901	Stationery			120,000	150,000	132,000
001	Stationery			120,000	150,000	132,000
A03902	Printing and Publication			30,000	50,000	33,000
001	Printing and publication			30,000	50,000	33,000
A03904	Hire of Vehicles			20,000	20,000	22,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			80,000	200,000	88,000
A03907	Advertising & Publicity			50,000	150,000	55,000
001	Advertising and Publicity			50,000	150,000	55,000
A03917	Law Charges			1,000	1,000	1,000
A03963	Feeding Diet Food Charges			360,000	360,000	396,000
002	Feeds for Wildife Birds			360,000	360,000	396,000
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**993,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**993,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	993,000	1,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4425	**Divisional Forest Officer Wildlife Swat**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	1,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	1,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			4,000	4,000	4,000
A091	**TOTAL PURCHASE OF BUILDING**			1,000	1,000	1,000
A09101	Land and buildings			1,000	1,000	1,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A12	**TOTAL CIVIL WORKS**			2,000	2,000	2,000
A123	**TOTAL EMBANKMENT AND DRAINAGE WORKS**			1,000	1,000	1,000
A12370	Others			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4425	**Divisional Forest Officer Wildlife Swat**					
A124	**TOTAL BUILDING AND STRUCTURES**			**1,000**	**1,000**	**1,000**
A12401	Office buildings			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**271,000**	**571,000**	**299,000**
A130	**TOTAL TRANSPORT**			**100,000**	**350,000**	**110,000**
A13001	Transport			100,000	350,000	110,000
001	Transport			100,000	350,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**22,000**
A13101	Machinery and Equipment			20,000	20,000	22,000
001	Machinery and Equipment			20,000	20,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**22,000**
A13201	Furniture and Fixture			20,000	20,000	22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**151,000**	**111,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	100,000	55,000
001	Residential Buildings			50,000	100,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**30,000**	**30,000**	**34,000**
A13701	Hardware			25,000	25,000	28,000
A13703	I.T. Equipment			5,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
SW4425 Divisional Forest Officer Wildlife Swat					
Divisional Forest Officer Wildlife Swat			**60,796,000**	**63,361,000**	**64,182,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**31,489,000**	**32,569,000**	**32,979,000**
A011	**TOTAL PAY**		**38**	**38**	**19,369,000**	**18,201,000**	**20,338,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,344,000**	**4,328,000**	**4,561,000**
A01101	Total Basic Pay Of Officer		5	5	4,344,000	4,328,000	4,561,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,188,000		1,247,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	2	2	1,756,000		1,844,000
A057	Assistant	(BPS-16)	1	1	700,000		735,000
R005	Range Officer	(BPS-16)	1	1	700,000		735,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**33**	**33**	**15,025,000**	**13,873,000**	**15,777,000**
A01151	Total Basic Pay Other Staff		33	33	15,025,000	13,873,000	15,777,000
S035	Senior Clerk	(BPS-14)	1	1	607,000		637,000
D190	Deputy Ranger	(BPS-11)	5	5	2,957,000		3,105,000
J013	Junior Clerk	(BPS-11)	1	1	871,000		915,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	990,000		1,040,000
W019	Wild Life Watcher	(BPS-07)	13	13	2,974,000		3,123,000
D112	Driver	(BPS-06)	1	1	858,000		901,000
C057	Chowkidar	(BPS-03)	3	3	2,996,000		3,146,000
N005	Naib Qasid	(BPS-03)	3	3	1,624,000		1,705,000
W087	Wildlife Chowkidar	(BPS-03)	4	4	1,148,000		1,205,000
A012	**TOTAL ALLOWANCES**				**12,120,000**	**14,368,000**	**12,641,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**12,019,000**	**14,366,000**	**12,540,000**
A01202	House Rent Allowance				1,155,000	1,177,000	1,213,000
A01203	Conveyance Allowance				1,046,000	910,000	1,098,000
A01207	Washing Allowance				10,000	104,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KO4033	**Forestry (Wildlife) Kohistan Lower**					
A01208	Dress Allowance			8,000	102,000	8,000
A0120D	Integrated Allowance			10,000	67,000	11,000
A01210	Risk Allowance			509,000	833,000	534,000
001	Risk Allowance			509,000	833,000	534,000
A01217	Medical Allowance			530,000	617,000	557,000
A0121T	Adhoc Relief Allowance 2013			193,000	175,000	203,000
A0122C	Adhoc Relief Allowance - 2015			105,000	99,000	110,000
A01233	Unattractive Area Allowance			772,000	706,000	811,000
001	Unattractive Area Allowance			772,000	706,000	811,000
A0124H	Special Allowance-2021			1,043,000	1,142,000	1,095,000
A0124L	Weather Allowance			1,617,000	1,788,000	1,617,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,107,000	1,207,000	1,162,000
A0124R	Adhoc Relief Allowance 2022			1,195,000	1,213,000	1,255,000
A0124X	Adhoc Relief Allowance 2023			2,719,000	4,226,000	2,855,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**101,000**	**2,000**	**101,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,157,000**	**3,177,000**	**2,987,000**
A032	**TOTAL COMMUNICATIONS**			**204,000**	**118,000**	**224,000**
A03201	Postage and Telegraph			50,000	30,000	55,000
A03202	Telephone and Trunk Call			154,000	88,000	169,000
A033	**TOTAL UTILITIES**			**775,000**	**654,000**	**852,000**
A03301	Gas			198,000	150,000	218,000
A03302	Water			64,000	64,000	70,000
A03303	Electricity			513,000	440,000	564,000
001	Electricity			513,000	440,000	564,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KO4033	**Forestry (Wildlife) Kohistan Lower**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			652,000	1,710,000	1,332,000
A03801	Training - domestic			1,000	190,000	1,000
003	Others			1,000	190,000	1,000
A03805	Travelling Allowance			300,000	500,000	330,000
001	Travelling Allowance			300,000	500,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	1,000,000	1,000,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	1,000,000	1,000,000
A03808	Conveyance Charges			1,000	20,000	1,000
001	Conveyance Charges			1,000	20,000	1,000
A039	**TOTAL GENERAL**			526,000	695,000	579,000
A03901	Stationery			120,000	150,000	132,000
001	Stationery			120,000	150,000	132,000
A03902	Printing and Publication			30,000	50,000	33,000
001	Printing and publication			30,000	50,000	33,000
A03904	Hire of Vehicles			1,000	20,000	1,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			100,000	100,000	110,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03963	Feeding Diet Food Charges			120,000	120,000	132,000
002	Feeds for Wildife Birds			120,000	120,000	132,000
A03970	Others			100,000	200,000	110,000
001	Others			100,000	200,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,000	1,000	1,000
A041	**TOTAL PENSION**			1,000	1,000	1,000
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	1,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	1,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KO4033	**Forestry (Wildlife) Kohistan Lower**					
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**52,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**50,000**	**1,000**
A09201	Hardware			1,000	50,000	1,000
001	Hardware			1,000	50,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**346,000**	**896,000**	**381,000**
A130	**TOTAL TRANSPORT**			**150,000**	**300,000**	**165,000**
A13001	Transport			150,000	300,000	165,000
001	Transport			150,000	300,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
KO4033	**Forestry (Wildlife) Kohistan Lower**					
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**501,000**	**111,000**
A13301	Office Buildings			50,000	350,000	55,000
001	Office Buildings			50,000	350,000	55,000
A13302	Residential Buildings			50,000	150,000	55,000
001	Residential Buildings			50,000	150,000	55,000
A13303	Other Buildings			1,000	1,000	1,000
001	Other Buildings.			1,000	1,000	1,000
A137	**TOTAL COMPUTER EQUIPMENT**			**25,000**	**25,000**	**28,000**
A13701	Hardware			25,000	25,000	28,000
Forestry (Wildlife) Kohistan Lower				**34,896,000**	**36,696,000**	**37,341,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR5776	**Divisional Forest Officer Wildlife, Pesh**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				57,632,000	62,209,000	60,511,000
A011	**TOTAL PAY**		86	86	31,257,000	34,754,000	32,821,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	4,038,000	4,909,000	4,240,000
A01101	Total Basic Pay Of Officer		4	4	4,038,000	4,909,000	4,240,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,742,000		1,829,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	1	1	858,000		901,000
A057	Assistant	(BPS-16)	1	1	950,000		998,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	488,000		512,000
A011-2	**TOTAL PAY OF OTHER STAFF**		82	82	27,219,000	29,845,000	28,581,000
A01151	Total Basic Pay Other Staff		82	82	27,219,000	29,845,000	28,581,000
S035	Senior Clerk	(BPS-14)	1	1	818,000		859,000
S115	Stenographer	(BPS-14)	1	1	964,000		1,012,000
D190	Deputy Ranger	(BPS-11)	9	9	6,217,000		6,528,000
J013	Junior Clerk	(BPS-11)	1	1	911,000		957,000
H045	Head Watcher (Wildlife)	(BPS-09)	3	3	1,069,000		1,122,000
W019	Wild Life Watcher	(BPS-07)	52	52	9,557,000		10,035,000
D112	Driver	(BPS-06)	4	4	3,538,000		3,715,000
C057	Chowkidar	(BPS-03)	4	4	1,201,000		1,261,000
C095	Cook	(BPS-03)	1	1	370,000		389,000
N005	Naib Qasid	(BPS-03)	5	5	1,914,000		2,010,000
S162	Sweeper	(BPS-03)	1	1	660,000		693,000
A012	**TOTAL ALLOWANCES**				26,375,000	27,455,000	27,690,000
A012-1	**TOTAL REGULAR ALLOWANCES**				26,373,000	27,453,000	27,688,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR5776	**Divisional Forest Officer Wildlife, Pesh**					
A01202	House Rent Allowance			4,326,000	4,527,000	4,542,000
A01203	Conveyance Allowance			2,598,000	1,913,000	2,728,000
A01207	Washing Allowance			44,000	113,000	46,000
A01208	Dress Allowance			26,000	91,000	27,000
A0120D	Integrated Allowance			110,000	131,000	116,000
A01210	Risk Allowance			1,518,000	2,111,000	1,594,000
001	Risk Allowance			1,518,000	2,111,000	1,594,000
A01216	Qualification Allowance			37,000	39,000	39,000
A01217	Medical Allowance			1,909,000	1,384,000	2,004,000
A0121T	Adhoc Relief Allowance 2013			359,000	244,000	377,000
A0122C	Adhoc Relief Allowance - 2015			242,000	162,000	254,000
A0124H	Special Allowance-2021			2,675,000	2,478,000	2,809,000
A0124L	Weather Allowance			77,000	92,000	77,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,560,000	2,554,000	2,688,000
A0124R	Adhoc Relief Allowance 2022			2,717,000	2,546,000	2,853,000
A0124X	Adhoc Relief Allowance 2023			7,175,000	9,068,000	7,534,000
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**			3,830,000	4,875,000	4,406,000
A032	**TOTAL COMMUNICATIONS**			137,000	137,000	151,000
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			87,000	87,000	96,000
A033	**TOTAL UTILITIES**			655,000	530,000	721,000
A03301	Gas			149,000	120,000	164,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			496,000	400,000	546,000
001	Electricity			496,000	400,000	546,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR5776	**Divisional Forest Officer Wildlife, Pesh**					
A034	**TOTAL OCCUPANCY COSTS**			570,000	570,000	627,000
A03402	Rent for Office Building			570,000	570,000	627,000
A036	**TOTAL MOTOR VEHICLES**			1,000	1,000	1,000
A03603	Registration			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			481,000	951,000	721,000
A03801	Training - domestic			1,000	1,000	1,000
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			200,000	450,000	220,000
001	Travelling Allowance			200,000	450,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			280,000	500,000	500,000
001	POL Charges A.planes H.coptors S.cars for Generator			280,000	500,000	500,000
A039	**TOTAL GENERAL**			1,986,000	2,686,000	2,185,000
A03901	Stationery			100,000	100,000	110,000
001	Stationery			100,000	100,000	110,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			100,000	100,000	110,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03917	Law Charges			1,000	1,000	1,000
A03963	Feeding Diet Food Charges			1,600,000	2,200,000	1,760,000
002	Feeds for Wildife Birds			1,600,000	2,200,000	1,760,000
A03970	Others			100,000	200,000	110,000
001	Others			100,000	200,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	1,500,000	1,650,000
A041	**TOTAL PENSION**			1,500,000	1,500,000	1,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR5776	**Divisional Forest Officer Wildlife, Pesh**					
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**241,000**	**640,000**	**265,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**110,000**
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**22,000**
A13101	Machinery and Equipment			20,000	20,000	22,000
001	Machinery and Equipment			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR5776	**Divisional Forest Officer Wildlife, Pesh**					
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**22,000**
A13201	Furniture and Fixture			20,000	20,000	22,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**101,000**	**350,000**	**111,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
A13303	Other Buildings			1,000	250,000	1,000
001	Other Buildings.			1,000	250,000	1,000
Divisional Forest Officer Wildlife, Pesh				**64,105,000**	**70,126,000**	**67,824,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**58,574,000**	**61,610,000**	**61,436,000**
A011	**TOTAL PAY**		**95**	**95**	**31,481,000**	**33,009,000**	**33,057,000**
A011-1	**TOTAL PAY OF OFFICERS**		**10**	**10**	**9,503,000**	**9,129,000**	**9,978,000**
A01101	Total Basic Pay Of Officer		10	10	9,503,000	9,129,000	9,978,000
D388	Director/Conservator	(BPS-19)	1	1	1,782,000		1,871,000
D889	Deputy Cons. Wildlife/Divisional Wildlife	(BPS-18)	1	1	1,531,000		1,608,000
S714	Senior Veterinary Doctor	(BPS-18)	1	1	1,003,000		1,053,000
A738	Admn:Officer/SDWO	(BPS-17)	1	1	937,000		984,000
E124	Education Officer/SDWO	(BPS-17)	1	1	937,000		984,000
V044	Vaterinary Doctor	(BPS-17)	1	1	937,000		984,000
A057	Assistant	(BPS-16)	2	2	1,188,000		1,247,000
C082	Computer Operator	(BPS-16)	2	2	1,188,000		1,247,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**85**	**85**	**21,978,000**	**23,880,000**	**23,079,000**
A01151	Total Basic Pay Other Staff		85	85	21,978,000	23,880,000	23,079,000
C004	Cameraman	(BPS-14)	1	1	370,000		389,000
S137	Sub Engineer (Civil)	(BPS-12)	1	1	317,000		333,000
S624	Sub-Engineer (Electric)	(BPS-12)	1	1	317,000		333,000
T076	Taxidermist	(BPS-12)	1	1	317,000		333,000
J013	Junior Clerk	(BPS-11)	2	2	594,000		624,000
P274	Pheasant Breeding Assistant	(BPS-10)	1	1	290,000		305,000
V008	Veterinary Assistant	(BPS-10)	2	2	568,000		596,000
H045	Head Watcher (Wildlife)	(BPS-09)	2	2	647,000		679,000
C012	Carpenter	(BPS-07)	1	1	264,000		277,000
E019	Electrician	(BPS-07)	1	1	264,000		277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0424	**FORESTRY**						
042402	**FORESTRY**						
PR5777	**Peshawar Zoo District Peshawar**						
M018	Masson	(BPS-07)	1	1	264,000		277,000
P008	Painter	(BPS-07)	1	1	264,000		277,000
W019	Wild Life Watcher	(BPS-07)	10	10	2,081,000		2,185,000
D112	Driver	(BPS-06)	4	4	977,000		1,026,000
A044	Animal Attendant	(BPS-03)	24	24	5,993,000		6,293,000
C057	Chowkidar	(BPS-03)	3	3	1,610,000		1,691,000
M010	Mali	(BPS-03)	7	7	2,072,000		2,176,000
N005	Naib Qasid	(BPS-03)	4	4	871,000		915,000
S023	Security Guard	(BPS-03)	8	8	1,192,000		1,252,000
S162	Sweeper	(BPS-03)	7	7	1,808,000		1,898,000
S625	Security Guard (Female)	(BPS-03)	2	2	436,000		458,000
S663	Snake Keeper/Sapera	(BPS-03)	1	1	462,000		485,000
A012	**TOTAL ALLOWANCES**				**27,093,000**	**28,601,000**	**28,379,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**27,073,000**	**28,587,000**	**28,359,000**
A01202	House Rent Allowance				4,250,000	4,327,000	4,463,000
A01203	Conveyance Allowance				2,473,000	2,303,000	2,597,000
A01207	Washing Allowance				495,000	694,000	520,000
A01208	Dress Allowance				462,000	694,000	485,000
A0120D	Integrated Allowance				253,000	416,000	266,000
A01210	Risk Allowance				1,668,000	499,000	1,751,000
001	Risk Allowance				1,668,000	499,000	1,751,000
A01217	Medical Allowance				1,788,000	1,730,000	1,877,000
A0121T	Adhoc Relief Allowance 2013				74,000	80,000	78,000
A0122C	Adhoc Relief Allowance - 2015				51,000	54,000	54,000
A0124H	Special Allowance-2021				1,863,000	1,721,000	1,956,000
A0124L	Weather Allowance				1,376,000	655,000	1,376,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,495,000	3,017,000	2,620,000
A0124R	Adhoc Relief Allowance 2022				2,496,000	2,626,000	2,621,000
A0124X	Adhoc Relief Allowance 2023				7,329,000	9,771,000	7,695,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**20,000**	**14,000**	**20,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR5777	**Peshawar Zoo District Peshawar**					
A01274	Medical Charges			20,000	14,000	20,000
001	Medical Charges			20,000	14,000	20,000
A03	**TOTAL OPERATING EXPENSES**			**33,551,000**	**40,101,000**	**37,276,000**
A032	**TOTAL COMMUNICATIONS**			**114,000**	**114,000**	**125,000**
A03201	Postage and Telegraph			40,000	40,000	44,000
A03202	Telephone and Trunk Call			74,000	74,000	81,000
A033	**TOTAL UTILITIES**			**5,148,000**	**10,648,000**	**5,663,000**
A03301	Gas			400,000	400,000	440,000
A03302	Water			248,000	248,000	273,000
A03303	Electricity			4,500,000	10,000,000	4,950,000
001	Electricity			4,500,000	10,000,000	4,950,000
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**			**501,000**	**1,201,000**	**921,000**
A03805	Travelling Allowance			200,000	500,000	220,000
001	Travelling Allowance			200,000	500,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	700,000	700,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	700,000	700,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**27,786,000**	**28,136,000**	**30,565,000**
A03901	Stationery			200,000	200,000	220,000
001	Stationery			200,000	200,000	220,000
A03902	Printing and Publication			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR5777	**Peshawar Zoo District Peshawar**					
001	Printing and publication			30,000	30,000	33,000
A03903	Conference/Seminars/Workshops/ Symposia			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			100,000	450,000	110,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03963	Feeding Diet Food Charges			27,000,000	27,000,000	29,700,000
002	Feeds for Wildife Birds			27,000,000	27,000,000	29,700,000
A03970	Others			400,000	400,000	440,000
001	Others			400,000	400,000	440,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**230,000**	**430,000**	**254,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**110,000**
A13001	Transport			100,000	300,000	110,000
001	Transport			100,000	300,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**55,000**
A13101	Machinery and Equipment			50,000	50,000	55,000
001	Machinery and Equipment			50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR5777	**Peshawar Zoo District Peshawar**					
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**25,000**	**28,000**
A13201	Furniture and Fixture			25,000	25,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**55,000**	**55,000**	**61,000**
A13701	Hardware			25,000	25,000	28,000
A13703	I.T. Equipment			30,000	30,000	33,000
Peshawar Zoo District Peshawar				**93,256,000**	**102,143,000**	**99,957,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**26,875,000**	**30,803,000**	**28,217,000**
A011	**TOTAL PAY**		**25**	**25**	**16,486,000**	**12,017,000**	**17,312,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**9,451,000**	**8,592,000**	**9,924,000**
A01101	Total Basic Pay Of Officer		11	11	9,451,000	8,592,000	9,924,000
C086	Conservator (Wildlife)	(BPS-19)	1	1	1,558,000		1,636,000
S166	Superintendent	(BPS-17)	1	1	792,000		832,000
S371	Sub Divisional Wildlife Officer	(BPS-17)	3	3	2,455,000		2,578,000
A057	Assistant	(BPS-16)	3	3	2,323,000		2,439,000
C082	Computer Operator	(BPS-16)	3	3	2,323,000		2,439,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**14**	**14**	**7,035,000**	**3,425,000**	**7,388,000**
A01151	Total Basic Pay Other Staff		14	14	7,035,000	3,425,000	7,388,000
J013	Junior Clerk	(BPS-11)	3	3	2,680,000		2,814,000
D112	Driver	(BPS-06)	3	3	1,135,000		1,192,000
C057	Chowkidar	(BPS-03)	3	3	1,610,000		1,691,000
N005	Naib Qasid	(BPS-03)	5	5	1,610,000		1,691,000
A012	**TOTAL ALLOWANCES**				**10,389,000**	**18,786,000**	**10,905,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**10,387,000**	**18,718,000**	**10,903,000**
A01202	House Rent Allowance				2,218,000	2,190,000	2,329,000
A01203	Conveyance Allowance				967,000	935,000	1,015,000
A01207	Washing Allowance				66,000	180,000	69,000
A01208	Dress Allowance				66,000	180,000	69,000
A0120D	Integrated Allowance				87,000	92,000	91,000
A01217	Medical Allowance				568,000	505,000	596,000
A0121T	Adhoc Relief Allowance 2013				55,000	84,000	58,000
A01226	Computer Allowance				59,000	65,000	62,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			37,000	57,000	39,000
A0124H	Special Allowance-2021			925,000	695,000	971,000
A0124L	Weather Allowance			66,000	129,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,071,000	1,093,000	1,125,000
A0124R	Adhoc Relief Allowance 2022			1,472,000	4,778,000	1,546,000
A0124X	Adhoc Relief Allowance 2023			2,730,000	7,735,000	2,867,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**2,000**	**68,000**	**2,000**
A01274	Medical Charges			1,000	67,000	1,000
001	Medical Charges			1,000	67,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**2,020,000**	**2,620,000**	**2,692,000**
A032	**TOTAL COMMUNICATIONS**			**211,000**	**211,000**	**232,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			161,000	161,000	177,000
A033	**TOTAL UTILITIES**			**874,000**	**574,000**	**961,000**
A03301	Gas			64,000	64,000	70,000
A03302	Water			10,000	10,000	11,000
A03303	Electricity			800,000	500,000	880,000
001	Electricity			800,000	500,000	880,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**600,000**	**1,300,000**	**1,130,000**
A03805	Travelling Allowance			300,000	500,000	330,000
001	Travelling Allowance			300,000	500,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	800,000	800,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	800,000	800,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8022	**Wildlife National Park Peshawar**					
A039	**TOTAL GENERAL**			**335,000**	**535,000**	**369,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			50,000	50,000	55,000
A03970	Others			100,000	300,000	110,000
001	Others			100,000	300,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**201,000**	**501,000**	**221,000**
A130	**TOTAL TRANSPORT**			**150,000**	**450,000**	**165,000**
A13001	Transport			150,000	450,000	165,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
PR8022	**Wildlife National Park Peshawar**					
001	Transport			150,000	450,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**22,000**
A13201	Furniture and Fixture			20,000	20,000	22,000
A137	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13701	Hardware			1,000	1,000	1,000
Wildlife National Park Peshawar				**29,998,000**	**33,927,000**	**32,122,000**

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**15,366,000**	**12,496,000**	**16,125,000**
A011	**TOTAL PAY**		**13**	**13**	**9,707,000**	**5,988,000**	**10,193,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**4,954,000**	**3,140,000**	**5,203,000**
A01101	Total Basic Pay Of Officer		4	4	4,954,000	3,140,000	5,203,000
C086	Conservator (Wildlife)	(BPS-19)	1	1	1,760,000		1,848,000
S166	Superintendent	(BPS-17)	1	1	990,000		1,040,000
A057	Assistant	(BPS-16)	1	1	1,214,000		1,275,000
R006	Range Officer (Wildlife)	(BPS-16)	1	1	990,000		1,040,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**4,753,000**	**2,848,000**	**4,990,000**
A01151	Total Basic Pay Other Staff		9	9	4,753,000	2,848,000	4,990,000
S035	Senior Clerk	(BPS-14)	1	1	766,000		804,000
S115	Stenographer	(BPS-14)	1	1	766,000		804,000
J013	Junior Clerk	(BPS-11)	1	1	686,000		720,000
D112	Driver	(BPS-06)	1	1	515,000		541,000
C057	Chowkidar	(BPS-03)	2	2	858,000		901,000
D010	Dak Runner	(BPS-03)	1	1	436,000		458,000
N005	Naib Qasid	(BPS-03)	2	2	726,000		762,000
A012	**TOTAL ALLOWANCES**				**5,659,000**	**6,508,000**	**5,932,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,657,000**	**6,506,000**	**5,930,000**
A01202	House Rent Allowance				365,000	472,000	383,000
A01203	Conveyance Allowance				419,000	452,000	440,000
A01206	Local Compensatory Allowance				201,000	189,000	211,000
A01207	Washing Allowance				8,000	70,000	8,000
A01208	Dress Allowance				4,000	53,000	4,000
A0120D	Integrated Allowance				10,000	48,000	11,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0424	**FORESTRY**					
042402	**FORESTRY**					
SW4479	**Conservator Wildlife Malakand Circle Swa Swat**					
A01217	Medical Allowance			297,000	261,000	312,000
A0121T	Adhoc Relief Allowance 2013			66,000	49,000	69,000
A0122C	Adhoc Relief Allowance - 2015			55,000	33,000	58,000
A0124H	Special Allowance-2021			476,000	370,000	500,000
A0124L	Weather Allowance			202,000	229,000	202,000
A0124N	Disparity Reduction Allowance 2022- 15%			624,000	504,000	655,000
A0124R	Adhoc Relief Allowance 2022			636,000	509,000	668,000
A0124X	Adhoc Relief Allowance 2023			2,140,000	3,145,000	2,247,000
A01270	Other			154,000	122,000	162,000
001	Others			154,000	122,000	162,000
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**			**2,060,000**	**2,090,000**	**2,537,000**
A032	**TOTAL COMMUNICATIONS**			**137,000**	**110,000**	**151,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			87,000	60,000	96,000
A033	**TOTAL UTILITIES**			**967,000**	**724,000**	**1,064,000**
A03301	Gas			248,000	190,000	273,000
A03302	Water			99,000	64,000	109,000
A03303	Electricity			620,000	470,000	682,000
001	Electricity			620,000	470,000	682,000
A036	**TOTAL MOTOR VEHICLES**			**1,000**	**1,000**	**1,000**
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			600,000	900,000	930,000
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	600,000	600,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	600,000	600,000
A039	**TOTAL GENERAL**			355,000	355,000	391,000
A03901	Stationery			120,000	120,000	132,000
001	Stationery			120,000	120,000	132,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			50,000	50,000	55,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			1,500,000	2,985,000	1,650,000
A041	**TOTAL PENSION**			1,500,000	2,985,000	1,650,000
A04114	Superannuation Encashment of L.P.R			1,500,000	2,985,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	900,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	900,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			3,000	3,000	3,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	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			**1,000**	**1,000**	**1,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			**1,000**	**1,000**	**1,000**
A123 TOTAL EMBANKMENT AND DRAINAGE WORKS			**1,000**	**1,000**	**1,000**
A12370 Others			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**355,000**	**405,000**	**391,000**
A130 TOTAL TRANSPORT			**150,000**	**200,000**	**165,000**
A13001 Transport			150,000	200,000	165,000
001 Transport			150,000	200,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**33,000**
A13101 Machinery and Equipment			30,000	30,000	33,000
001 Machinery and Equipment			30,000	30,000	33,000

NC21028 (022)
FORESTRY (WILDLIFE)

042402 FORESTRY

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**100,000**	**100,000**	**110,000**
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A13302	Residential Buildings			50,000	50,000	55,000
001	Residential Buildings			50,000	50,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			**45,000**	**45,000**	**50,000**
A13701	Hardware			25,000	25,000	28,000
A13703	I.T. Equipment			20,000	20,000	22,000
Conservator Wildlife Malakand Circle Swa Swat				**20,185,000**	**18,880,000**	**21,697,000**

NC21024 (023)
FISHERIES
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	511	431,859,000	385,983,000	374,347,000	121,951,000	496,298,000
TOTAL	**511**	**431,859,000**	**385,983,000**	**374,347,000**	**121,951,000**	**496,298,000**

NC21024 (023)
FISHERIES

	Rs
Charged:	**0**
Voted:	**496,298,000**
Total:	**496,298,000**

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	Rs	**Rs**	**Rs**
SUMMARY			
FUNCTIONAL			
042501 ADMINISTRATION	431,859,000	385,983,000	496,298,000
TOTAL	**431,859,000**	**385,983,000**	**496,298,000**

NC21024 (023)
FISHERIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DP4081	Assistant Director Fisheries Dir Upper	25,457,000	26,467,000	29,449,000
HR4291	Assistant Director Fisheries Tarbella and Khanpur Dam.	41,951,000	37,952,000	42,942,000
KT4260	Fisheries Kohat	16,117,000	11,591,000	18,721,000
MA4219	Fisheries Mansehra	30,769,000	23,624,000	34,711,000
MD4164	Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand	45,989,000	53,389,000	53,944,000
PR4848	Lump Sum Allocation	61,835,000	25,000,000	71,621,000
PR4885	Directorate of Fisheries Peshawar (Headquarter)	66,710,000	68,073,000	78,189,000
PR4407	Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar	81,228,000	76,342,000	92,575,000
SW4289	Assistant Director Fisheries TCTC Madyan Swat	61,803,000	63,545,000	74,146,000
TOTAL		**431,859,000**	**385,983,000**	**496,298,000**

NC21024 (023)
FISHERIES

OBJECT	SUMMARY	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**320,957,000**	**300,612,000**	**374,347,000**
A011	**PAY**	**158,295,000**	**136,527,000**	**166,219,000**
A011-1	**TOTAL PAY OF OFFICERS**	**52,655,000**	**47,001,000**	**55,284,000**
A01101	Basic Pay Of Officer	52,655,000	47,001,000	55,284,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**105,640,000**	**89,526,000**	**110,935,000**
A01151	Basic Pay Other Staff	105,640,000	89,524,000	110,933,000
A01152	Personal pay		2,000	2,000
A012	**ALLOWANCES**	**162,662,000**	**164,085,000**	**208,128,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**161,429,000**	**162,800,000**	**208,031,000**
A01201	Senior Post Allowance		30,000	32,000
A01202	House Rent Allowance	21,337,000	18,534,000	22,404,000
A01203	Conveyance Allowance	13,232,000	11,324,000	13,894,000
A01207	Washing Allowance	2,860,000	2,498,000	3,003,000
A01208	Dress Allowance	2,860,000	2,498,000	3,003,000
A0120D	Integrated Allowance	1,713,000	1,506,000	1,799,000
A0120E	Housing Subsidy Allowance	512,000	444,000	538,000
A0120X	Adhoc Allowance - 2010		2,000	2,000
A01217	Medical Allowance	8,892,000	7,732,000	9,338,000
A0121T	Adhoc Relief Allowance 2013	931,000	794,000	978,000
A01224	Entertainment Allowance	35,000	34,000	37,000
A01226	Computer Allowance	108,000	90,000	113,000
A0122C	Adhoc Relief Allowance - 2015	653,000	551,000	687,000
A0122N	Special Conveyance Allowance to Disbaled Employees	466,000	288,000	489,000
A01233	Unattractive Area Allowance	2,336,000	2,089,000	2,452,000
A0123P	Ad-hoc Relief Allowance 2019	6,000		6,000
A0124G	IT Professional Allowance	1,263,000	1,094,000	1,326,000
A0124H	Special Allowance-2021	11,468,000	9,946,000	12,042,000
A0124L	Weather Allowance	2,717,000	3,795,000	3,107,000
A0124N	Disparity Reduction Allowance 2022- 15%	13,884,000	11,771,000	14,579,000
A0124R	Adhoc Relief Allowance 2022	14,243,000	12,287,000	14,955,000
A0124X	Adhoc Relief Allowance 2023	49,974,000	43,008,000	52,474,000
A0125E	Adhoc Relief Allowance 2024		32,390,000	34,011,000
A01270	Other	11,939,000	95,000	16,762,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**1,233,000**	**1,285,000**	**97,000**

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY OBJECT				
A01274	Medical Charges	1,138,000	1,280,000	2,000
A01277	Contingent Paid Staff	1,000	1,000	1,000
A01278	Leave Salary	92,000	4,000	92,000
A01289	Teaching Allowance	2,000		2,000
A03	**TOTAL OPERATING EXPENSES**	**79,193,000**	**71,688,000**	**90,277,000**
A032	**COMMUNICATIONS**	**575,000**	**1,391,000**	**724,000**
A03201	Postage and Telegraph	77,000	86,000	87,000
A03202	Telephone and Trunk Call	428,000	1,235,000	560,000
A03204	Electronic Communication	70,000	70,000	77,000
A033	**UTILITIES**	**3,827,000**	**6,322,000**	**4,370,000**
A03301	Gas	326,000	326,000	421,000
A03303	Electricity	3,501,000	5,996,000	3,949,000
A034	**OCCUPANCY COSTS**	**124,000**	**300,000**	**300,000**
A03402	Rent for Office Building	124,000	300,000	300,000
A036	**MOTOR VEHICLES**	**406,000**	**372,000**	**342,000**
A03603	Registration	350,000	301,000	280,000
A03670	Others	56,000	71,000	62,000
A038	**TRAVEL & TRANSPORTATION**	**6,533,000**	**13,206,000**	**10,755,000**
A03801	Training - domestic	450,000	750,000	750,000
A03805	Travelling Allowance	2,315,000	5,340,000	4,295,000
A03806	Transportation of Goods	80,000	530,000	89,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,475,000	6,300,000	5,220,000
A03808	Conveyance Charges	90,000	134,000	145,000
A03809	CNG Charges (Govt)	123,000	152,000	256,000
A039	**GENERAL**	**67,728,000**	**50,097,000**	**73,786,000**
A03901	Stationery	793,000	1,290,000	1,540,000
A03902	Printing and Publication	696,000	831,000	363,000
A03905	Newspapers Periodicals and Books	15,000	15,000	17,000
A03906	Uniforms and Protective Clothing	457,000	617,000	338,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03907	Advertising & Publicity	422,000	516,000	657,000
A03909	Tax refunds	2,000	1,000	1,000
A03917	Law Charges	10,000	10,000	11,000
A03919	Payments to Other for Service Rendered	303,000	527,000	211,000
A03942	Cost of Other Stores	13,750,000	19,100,000	12,920,000
A03970	Others	51,280,000	27,190,000	57,728,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**16,501,000**	**4,612,000**	**16,901,000**
A041	**PENSION**	**16,501,000**	**4,612,000**	**16,901,000**
A04106	Reimbursement of medical charges to pensioners	1,000	107,000	1,000
A04114	Superannuation Encashment of L.P.R	16,500,000	4,505,000	16,900,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**11,100,000**	**606,000**	**9,001,000**
A052	**GRANTS-DOMESTIC**	**11,100,000**	**606,000**	**9,001,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	11,100,000	606,000	9,001,000
A09	**TOTAL PHYSICAL ASSETS**	**29,000**	**1,171,000**	**27,000**
A092	**COMPUTER EQUIPMENT**	**5,000**	**552,000**	**5,000**
A09201	Hardware	2,000	101,000	2,000
A09203	I.T. Equipment	3,000	451,000	3,000
A094	**OTHER STORES AND STOCKS**	**1,000**	**1,000**	**1,000**
A09404	Medical and Laboratory Equipment	1,000	1,000	1,000
A095	**PURCHASE OF TRANSPORT**	**5,000**	**4,000**	**4,000**
A09501	Transport	5,000	4,000	4,000
A096	**PURCHASE OF PLANT & MACHINERY**	**7,000**	**516,000**	**7,000**
A09601	Plant and Machinery	7,000	516,000	7,000

NC21024 (023)
FISHERIES

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A097	**PURCHASE FURNITURE & FIXTURE**	**9,000**	**96,000**	**8,000**
A09701	Furniture and fixtures	9,000	96,000	8,000
A098	**PURCHASE OF OTHER ASSETS**	**2,000**	**2,000**	**2,000**
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**	**4,079,000**	**7,294,000**	**5,745,000**
A130	**TRANSPORT**	**1,016,000**	**2,175,000**	**1,655,000**
A13001	Transport	1,016,000	2,175,000	1,655,000
A131	**MACHINERY AND EQUIPMENT**	**907,000**	**1,407,000**	**1,373,000**
A13101	Machinery and Equipment	907,000	1,407,000	1,373,000
A132	**FURNITURE AND FIXTURE**	**389,000**	**531,000**	**719,000**
A13201	Furniture and Fixture	389,000	531,000	719,000
A133	**BUILDINGS AND STRUCTURE**	**1,511,000**	**2,781,000**	**1,607,000**
A13301	Office Buildings	835,000	1,350,000	1,097,000
A13303	Other Buildings	676,000	1,431,000	510,000
A137	**COMPUTER EQUIPMENT**	**256,000**	**400,000**	**391,000**
A13701	Hardware	110,000	160,000	121,000
A13703	I.T. Equipment	146,000	240,000	270,000
NET TOTAL		**431,859,000**	**385,983,000**	**496,298,000**

NC21024 (023)
FISHERIES
SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	75			75	18,395,000
04	132			132	28,221,000
06	32			32	9,619,000
07	147			147	35,026,000
09	10			10	2,954,000
11	27			27	11,188,000
12	4			4	1,109,000
14	10			10	4,421,000
16	30			30	17,849,000
17	25			25	18,376,000
18	12			12	11,102,000
19	5			5	5,697,000
20	2			2	2,260,000
TOTAL	**511**			**511**	**166,217,000**

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
DP4081	**Assistant Director Fisheries Dir Upper**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**19,603,000**	**19,017,000**	**22,808,000**
A011	**TOTAL PAY**		**28**	**28**	**10,005,000**	**8,813,000**	**10,507,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,550,000**	**2,413,000**	**3,728,000**
A01101	Total Basic Pay Of Officer		4	4	3,550,000	2,413,000	3,728,000
D028	Deputy Director	(BPS-18)	1	1	937,000		984,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	1,782,000		1,871,000
C082	Computer Operator	(BPS-16)	1	1	475,000		499,000
E079	Extension Field Officer	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**24**	**24**	**6,455,000**	**6,400,000**	**6,779,000**
A01151	Total Basic Pay Other Staff		24	24	6,455,000	6,400,000	6,779,000
A155	Assistant Warden Fisheries	(BPS-11)	1	1	317,000		333,000
F024	Fisheries Supervisor	(BPS-11)	1	1	370,000		389,000
J013	Junior Clerk	(BPS-11)	1	1	356,000		374,000
H025	Head Fisheries Watcher	(BPS-09)	2	2	475,000		499,000
F025	Fisheries Watcher	(BPS-07)	7	7	2,244,000		2,356,000
D112	Driver	(BPS-06)	2	2	515,000		541,000
H298	Hatchery Assistant	(BPS-04)	6	6	1,267,000		1,330,000
C057	Chowkidar	(BPS-03)	3	3	673,000		707,000
N005	Naib Qasid	(BPS-03)	1	1	238,000		250,000
A012	**TOTAL ALLOWANCES**				**9,598,000**	**10,204,000**	**12,301,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,589,000**	**10,204,000**	**12,292,000**
A01202	House Rent Allowance				943,000	862,000	990,000
A01203	Conveyance Allowance				780,000	713,000	819,000
A01207	Washing Allowance				97,000	84,000	102,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
DP4081	**Assistant Director Fisheries Dir Upper**					
A01208	Dress Allowance			97,000	84,000	102,000
A0120D	Integrated Allowance			58,000	51,000	61,000
A01217	Medical Allowance			538,000	479,000	565,000
A0121T	Adhoc Relief Allowance 2013			83,000	58,000	87,000
A0122C	Adhoc Relief Allowance - 2015			56,000	40,000	59,000
A01233	Unattractive Area Allowance			366,000	332,000	384,000
001	Unattractive Area Allowance			366,000	332,000	384,000
A0123P	Ad-hoc Relief Allowance 2019			6,000		6,000
A0124H	Special Allowance-2021			882,000	849,000	926,000
A0124L	Weather Allowance			506,000	120,000	506,000
A0124N	Disparity Reduction Allowance 2022- 15%			938,000	805,000	985,000
A0124R	Adhoc Relief Allowance 2022			943,000	805,000	990,000
A0124X	Adhoc Relief Allowance 2023			3,296,000	2,781,000	3,461,000
A0125E	Adhoc Relief Allowance 2024				2,111,000	2,217,000
A01270	Other				30,000	32,000
001	Others				30,000	32,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**9,000**		**9,000**
A01278	Leave Salary			9,000		9,000
001	Leave Salary			9,000		9,000
A03	**TOTAL OPERATING EXPENSES**			**2,676,000**	**5,966,000**	**3,155,000**
A032	**TOTAL COMMUNICATIONS**			**75,000**	**94,000**	**113,000**
A03201	Postage and Telegraph			4,000	4,000	6,000
A03202	Telephone and Trunk Call			1,000	20,000	30,000
A03204	Electronic Communication			70,000	70,000	77,000
001	Electronic Communication			70,000	70,000	77,000
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**110,000**
A03303	Electricity			100,000	100,000	110,000
001	Electricity			100,000	100,000	110,000
A034	**TOTAL OCCUPANCY COSTS**			**124,000**	**300,000**	**300,000**

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
DP4081	**Assistant Director Fisheries Dir Upper**					
A03402	Rent for Office Building			124,000	300,000	300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**1,125,000**	**2,600,000**	**1,238,000**
A03805	Travelling Allowance			600,000	1,200,000	660,000
001	Travelling Allowance			600,000	1,200,000	660,000
A03806	Transportation of Goods			25,000	450,000	28,000
001	Transportation of Goods			25,000	450,000	28,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			500,000	950,000	550,000
001	POL Charges A.planes H.coptors S.cars for Generator			500,000	950,000	550,000
A039	**TOTAL GENERAL**			**1,252,000**	**2,872,000**	**1,394,000**
A03901	Stationery			35,000	90,000	55,000
001	Stationery			35,000	90,000	55,000
A03902	Printing and Publication			15,000	80,000	17,000
001	Printing and publication			15,000	80,000	17,000
A03907	Advertising & Publicity			1,000	1,000	1,000
001	Advertising and Publicity			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03942	Cost of Other Stores			1,000,000	1,900,000	1,100,000
001	Cost of other Stores			1,000,000	1,900,000	1,100,000
A03970	Others			200,000	800,000	220,000
001	Others			200,000	800,000	220,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**500,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**500,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	500,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**900,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**900,000**

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	900,000
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	900,000
A09 TOTAL PHYSICAL ASSETS			**3,000**	**3,000**	**3,000**
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**1,000**	**1,000**
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**275,000**	**980,000**	**383,000**
A130 TOTAL TRANSPORT			**65,000**	**200,000**	**150,000**
A13001 Transport			65,000	200,000	150,000
001 Transport			65,000	200,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			**65,000**	**200,000**	**72,000**
A13101 Machinery and Equipment			65,000	200,000	72,000
001 Machinery and Equipment			65,000	200,000	72,000

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
DP4081 Assistant Director Fisheries Dir Upper					
A132 TOTAL FURNITURE AND FIXTURE			65,000	80,000	72,000
A13201 Furniture and Fixture			65,000	80,000	72,000
A133 TOTAL BUILDINGS AND STRUCTURE			80,000	500,000	89,000
A13301 Office Buildings			55,000	200,000	61,000
001 Office Buildings			55,000	200,000	61,000
A13303 Other Buildings			25,000	300,000	28,000
001 Other Buildings.			25,000	300,000	28,000
Assistant Director Fisheries Dir Upper			**25,457,000**	**26,467,000**	**29,449,000**

NC21024 (023)
FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
HR4291	**Assistant Director Fisheries Tarbella and Khanpur Dam.**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**30,199,000**	**30,933,000**	**35,385,000**
A011	**TOTAL PAY**		**55**	**55**	**15,629,000**	**14,524,000**	**16,413,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**3,709,000**	**3,255,000**	**3,894,000**
A01101	Total Basic Pay Of Officer		4	4	3,709,000	3,255,000	3,894,000
D028	Deputy Director	(BPS-18)	1	1	1,729,000		1,815,000
A079	Assistant Director	(BPS-17)	1	1	264,000		277,000
A057	Assistant	(BPS-16)	1	1	1,241,000		1,303,000
C082	Computer Operator	(BPS-16)	1	1	475,000		499,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**11,920,000**	**11,269,000**	**12,519,000**
A01151	Total Basic Pay Other Staff		51	51	11,920,000	11,269,000	12,519,000
S115	Stenographer	(BPS-14)	1	1	422,000		443,000
A155	Assistant Warden Fisheries	(BPS-11)	3	3	1,241,000		1,303,000
F024	Fisheries Supervisor	(BPS-11)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	1	1	330,000		347,000
H025	Head Fisheries Watcher	(BPS-09)	1	1	251,000		264,000
F025	Fisheries Watcher	(BPS-07)	16	16	3,300,000		3,465,000
B036	Boatman	(BPS-06)	1	1	211,000		222,000
D112	Driver	(BPS-06)	1	1	317,000		333,000
A889	ATTENDANT (DAMS & RIVERS)	(BPS-04)	12	12	2,350,000		2,468,000
H298	Hatchery Assistant	(BPS-04)	5	5	1,030,000		1,082,000
M168	Motor Boat Operator	(BPS-04)	2	2	554,000		582,000
C057	Chowkidar	(BPS-03)	3	3	752,000		790,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	2	2	502,000		527,000

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
HR4291	**Assistant Director Fisheries Tarbella and Khanpur Dam.**					
S162	Sweeper (BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**			**14,570,000**	**16,409,000**	**18,972,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**14,569,000**	**16,408,000**	**18,971,000**
A01202	House Rent Allowance			1,645,000	1,476,000	1,727,000
A01203	Conveyance Allowance			1,401,000	1,241,000	1,471,000
A01207	Washing Allowance			364,000	313,000	382,000
A01208	Dress Allowance			364,000	313,000	382,000
A0120D	Integrated Allowance			218,000	192,000	229,000
A01217	Medical Allowance			1,021,000	898,000	1,072,000
A0121T	Adhoc Relief Allowance 2013			103,000	93,000	108,000
A0122C	Adhoc Relief Allowance - 2015			69,000	63,000	72,000
A0122N	Special Conveyance Allowance to Disbaled Employees			84,000		88,000
A0124H	Special Allowance-2021			1,153,000	1,026,000	1,211,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,471,000	1,324,000	1,545,000
A0124R	Adhoc Relief Allowance 2022			1,502,000	1,324,000	1,577,000
A0124X	Adhoc Relief Allowance 2023			5,174,000	4,646,000	5,433,000
A0125E	Adhoc Relief Allowance 2024				3,499,000	3,674,000
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**			**7,148,000**	**6,663,000**	**2,753,000**
A032	**TOTAL COMMUNICATIONS**			**68,000**	**68,000**	**75,000**
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			62,000	62,000	68,000
A033	**TOTAL UTILITIES**			**397,000**	**551,000**	**437,000**
A03301	Gas			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
HR4291	**Assistant Director Fisheries Tarbella and Khanpur Dam.**					
A03303	Electricity			396,000	550,000	436,000
001	Electricity			396,000	550,000	436,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**329,000**	**554,000**	**554,000**
A03805	Travelling Allowance			150,000	250,000	240,000
001	Travelling Allowance			150,000	250,000	240,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			175,000	300,000	310,000
001	POL Charges A.planes H.coptors S.cars for Generator			175,000	300,000	310,000
A03808	Conveyance Charges			4,000	4,000	4,000
001	Conveyance Charges			4,000	4,000	4,000
A039	**TOTAL GENERAL**			**6,354,000**	**5,490,000**	**1,687,000**
A03901	Stationery			124,000	150,000	60,000
001	Stationery			124,000	150,000	60,000
A03906	Uniforms and Protective Clothing			65,000	100,000	45,000
A03907	Advertising & Publicity			55,000	130,000	61,000
001	Advertising and Publicity			55,000	130,000	61,000
A03917	Law Charges			10,000	10,000	11,000
A03942	Cost of Other Stores			6,000,000	5,000,000	1,400,000
001	Cost of other Stores			6,000,000	5,000,000	1,400,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,400,000**	**1,000**	**2,400,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,400,000**	**1,000**	**2,400,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
HR4291	**Assistant Director Fisheries Tarbella and Khanpur Dam.**					
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	1,000	2,400,000
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	1,000	2,400,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**202,000**	**352,000**	**202,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**145,000**
A13001	Transport			150,000	150,000	145,000
001	Transport			150,000	150,000	145,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**25,000**	**1,000**	**28,000**
A13101	Machinery and Equipment			25,000	1,000	28,000
001	Machinery and Equipment			25,000	1,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**1,000**	**28,000**
A13201	Furniture and Fixture			25,000	1,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
HR4291 Assistant Director Fisheries Tarbella and Khanpur Dam.					
A133 TOTAL BUILDINGS AND STRUCTURE			**2,000**	**200,000**	**1,000**
A13303 Other Buildings			2,000	200,000	1,000
001 Other Buildings.			2,000	200,000	1,000
Assistant Director Fisheries Tarbella and Khanpur Dam.			**41,951,000**	**37,952,000**	**42,942,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
KT4260	**Fisheries Kohat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				12,316,000	10,276,000	14,128,000
A011	**TOTAL PAY**		23	23	7,049,000	4,949,000	7,402,000
A011-1	**TOTAL PAY OF OFFICERS**		4	4	2,838,000	2,376,000	2,979,000
A01101	Total Basic Pay Of Officer		4	4	2,838,000	2,376,000	2,979,000
D028	Deputy Director	(BPS-18)	1	1	818,000		859,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	568,000		596,000
S166	Superintendent	(BPS-17)	1	1	568,000		596,000
A138	Assistant Research Officer	(BPS-16)	1	1	884,000		928,000
A011-2	**TOTAL PAY OF OTHER STAFF**		19	19	4,211,000	2,573,000	4,423,000
A01151	Total Basic Pay Other Staff		19	19	4,211,000	2,573,000	4,423,000
J013	Junior Clerk	(BPS-11)	1	1	251,000		264,000
F025	Fisheries Watcher	(BPS-07)	5	5	1,241,000		1,303,000
D112	Driver	(BPS-06)	1	1	211,000		222,000
A889	ATTENDANT (DAMS & RIVERS)	(BPS-04)	4	4	779,000		818,000
H298	Hatchery Assistant	(BPS-04)	5	5	1,003,000		1,053,000
B036	Boatman	(BPS-03)	1	1	211,000		222,000
C057	Chowkidar	(BPS-03)	2	2	515,000		541,000
A012	**TOTAL ALLOWANCES**				5,267,000	5,327,000	6,726,000
A012-1	**TOTAL REGULAR ALLOWANCES**				5,263,000	5,327,000	6,722,000
A01202	House Rent Allowance				612,000	507,000	643,000
A01203	Conveyance Allowance				496,000	404,000	521,000
A01207	Washing Allowance				81,000	64,000	85,000
A01208	Dress Allowance				81,000	64,000	85,000
A0120D	Integrated Allowance				48,000	39,000	50,000
A01217	Medical Allowance				295,000	241,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
KT4260	**Fisheries Kohat**					
A0121T	Adhoc Relief Allowance 2013			46,000	36,000	48,000
A0122C	Adhoc Relief Allowance - 2015			32,000	25,000	34,000
A0124H	Special Allowance-2021			473,000	386,000	497,000
A0124N	Disparity Reduction Allowance 2022- 15%			568,000	443,000	596,000
A0124R	Adhoc Relief Allowance 2022			567,000	443,000	595,000
A0124X	Adhoc Relief Allowance 2023			1,929,000	1,531,000	2,025,000
A0125E	Adhoc Relief Allowance 2024				1,139,000	1,196,000
A01270	Other			35,000	5,000	37,000
001	Others			35,000	5,000	37,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**4,000**		**4,000**
A01278	Leave Salary			2,000		2,000
001	Leave Salary			2,000		2,000
A01289	Teaching Allowance			2,000		2,000
A03	**TOTAL OPERATING EXPENSES**			**664,000**	**1,116,000**	**1,439,000**
A032	**TOTAL COMMUNICATIONS**			**15,000**	**11,000**	**16,000**
A03201	Postage and Telegraph			14,000	10,000	15,000
A03202	Telephone and Trunk Call			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**247,000**	**300,000**	**272,000**
A03303	Electricity			247,000	300,000	272,000
001	Electricity			247,000	300,000	272,000
A036	**TOTAL MOTOR VEHICLES**			**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**			**163,000**	**301,000**	**487,000**
A03805	Travelling Allowance			55,000	190,000	230,000
001	Travelling Allowance			55,000	190,000	230,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			100,000	100,000	210,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	210,000
A03808	Conveyance Charges			6,000	10,000	12,000
001	Conveyance Charges			6,000	10,000	12,000
A03809	CNG Charges (Govt)			2,000	1,000	35,000
A039	**TOTAL GENERAL**			**238,000**	**503,000**	**663,000**
A03901	Stationery			35,000	80,000	40,000
001	Stationery			35,000	80,000	40,000
A03902	Printing and Publication			1,000	1,000	1,000
001	Printing and publication			1,000	1,000	1,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			1,000	1,000	1,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03942	Cost of Other Stores			100,000	300,000	510,000
001	Cost of other Stores			100,000	300,000	510,000
A03970	Others			50,000	70,000	55,000
001	Others			50,000	70,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,000**	**1,500,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,000**	**1,500,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,000**	**1,500,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,500,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,500,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			1,000	1,000	1,000
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			135,000	195,000	152,000
A130	**TOTAL TRANSPORT**			25,000	25,000	30,000
A13001	Transport			25,000	25,000	30,000
001	Transport			25,000	25,000	30,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	70,000	28,000
A13101	Machinery and Equipment			25,000	70,000	28,000
001	Machinery and Equipment			25,000	70,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	40,000	28,000
A13201	Furniture and Fixture			25,000	40,000	28,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			50,000	50,000	55,000
A13301	Office Buildings			50,000	50,000	55,000
001	Office Buildings			50,000	50,000	55,000
A137	**TOTAL COMPUTER EQUIPMENT**			10,000	10,000	11,000
A13701	Hardware			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
KT4260 Fisheries Kohat					
Fisheries Kohat			**16,117,000**	**11,591,000**	**18,721,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
MA4219	**Fisheries Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**26,026,000**	**22,651,000**	**30,006,000**
A011	**TOTAL PAY**		**65**	**65**	**14,190,000**	**10,665,000**	**14,901,000**
A011-1	**TOTAL PAY OF OFFICERS**		**4**	**4**	**2,429,000**	**3,436,000**	**2,550,000**
A01101	Total Basic Pay Of Officer		4	4	2,429,000	3,436,000	2,550,000
D028	Deputy Director	(BPS-18)	1	1	700,000		735,000
S166	Superintendent	(BPS-17)	1	1	607,000		637,000
A138	Assistant Research Officer	(BPS-16)	1	1	686,000		720,000
C082	Computer Operator	(BPS-16)	1	1	436,000		458,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**61**	**61**	**11,761,000**	**7,229,000**	**12,351,000**
A01151	Total Basic Pay Other Staff		61	61	11,761,000	7,229,000	12,351,000
A155	Assistant Warden Fisheries	(BPS-11)	1	1	277,000		291,000
F024	Fisheries Supervisor	(BPS-11)	1	1	264,000		277,000
H025	Head Fisheries Watcher	(BPS-09)	1	1	251,000		264,000
F025	Fisheries Watcher	(BPS-07)	39	39	7,511,000		7,887,000
D112	Driver	(BPS-06)	2	2	356,000		374,000
H298	Hatchery Assistant	(BPS-04)	12	12	2,138,000		2,245,000
C057	Chowkidar	(BPS-03)	2	2	396,000		416,000
N005	Naib Qasid	(BPS-03)	1	1	172,000		181,000
S162	Sweeper	(BPS-03)	2	2	396,000		416,000
A012	**TOTAL ALLOWANCES**				**11,836,000**	**11,986,000**	**15,105,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,759,000**	**11,986,000**	**15,028,000**
A01202	House Rent Allowance				1,368,000	1,104,000	1,436,000
A01203	Conveyance Allowance				1,071,000	862,000	1,125,000
A01207	Washing Allowance				97,000	76,000	102,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
MA4219	**Fisheries Mansehra**					
A01208	Dress Allowance			97,000	76,000	102,000
A0120D	Integrated Allowance			58,000	46,000	61,000
A01217	Medical Allowance			755,000	600,000	793,000
A0121T	Adhoc Relief Allowance 2013			73,000	59,000	77,000
A01226	Computer Allowance			21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015			50,000	40,000	53,000
A01233	Unattractive Area Allowance			28,000	19,000	29,000
001	Unattractive Area Allowance			28,000	19,000	29,000
A0124H	Special Allowance-2021			1,484,000	1,191,000	1,558,000
A0124L	Weather Allowance			33,000	60,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,200,000	956,000	1,260,000
A0124R	Adhoc Relief Allowance 2022			1,202,000	957,000	1,262,000
A0124X	Adhoc Relief Allowance 2023			4,222,000	3,368,000	4,433,000
A0125E	Adhoc Relief Allowance 2024				2,554,000	2,682,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**77,000**		**77,000**
A01278	Leave Salary			77,000		77,000
001	Leave Salary			77,000		77,000
A03	**TOTAL OPERATING EXPENSES**			**1,485,000**	**760,000**	**2,447,000**
A036	**TOTAL MOTOR VEHICLES**			**55,000**	**70,000**	**61,000**
A03670	Others			55,000	70,000	61,000
001	Others			55,000	70,000	61,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**155,000**	**250,000**	**430,000**
A03805	Travelling Allowance			55,000	100,000	160,000
001	Travelling Allowance			55,000	100,000	160,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	150,000	270,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	270,000
A039	**TOTAL GENERAL**			**1,275,000**	**440,000**	**1,956,000**

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042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
MA4219	**Fisheries Mansehra**					
A03901	Stationery			25,000	40,000	550,000
001	Stationery			25,000	40,000	550,000
A03906	Uniforms and Protective Clothing				50,000	6,000
A03942	Cost of Other Stores			1,200,000	300,000	200,000
001	Cost of other Stores			1,200,000	300,000	200,000
A03970	Others			50,000	50,000	1,200,000
001	Others			50,000	50,000	1,200,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**1,500,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000**	**1,500,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	1,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**600,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**600,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	600,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	600,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**41,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**40,000**	**1,000**
A09701	Furniture and fixtures			1,000	40,000	1,000
001	Furniture & Fixture			1,000	40,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**56,000**	**170,000**	**156,000**
A130	**TOTAL TRANSPORT**				**50,000**	**60,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
MA4219	**Fisheries Mansehra**					
A13001	Transport				50,000	60,000
001	Transport				50,000	60,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**50,000**	**35,000**
A13101	Machinery and Equipment			1,000	50,000	35,000
001	Machinery and Equipment			1,000	50,000	35,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**55,000**	**70,000**	**61,000**
A13301	Office Buildings			55,000	70,000	61,000
001	Office Buildings			55,000	70,000	61,000
Fisheries Mansehra				**30,769,000**	**23,624,000**	**34,711,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**34,328,000**	**38,121,000**	**41,521,000**
A011	**TOTAL PAY**		**57**	**57**	**17,502,000**	**16,674,000**	**18,380,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,145,000**	**3,393,000**	**4,353,000**
A01101	Total Basic Pay Of Officer		6	6	4,145,000	3,393,000	4,353,000
D130	Director Of Fisheries	(BPS-19)	1	1	1,109,000		1,164,000
D028	Deputy Director	(BPS-18)	1	1	634,000		666,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	871,000		915,000
A057	Assistant	(BPS-16)	1	1	554,000		582,000
A138	Assistant Research Officer	(BPS-16)	1	1	541,000		568,000
C082	Computer Operator	(BPS-16)	1	1	436,000		458,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**13,357,000**	**13,281,000**	**14,027,000**
A01151	Total Basic Pay Other Staff		51	51	13,357,000	13,281,000	14,027,000
S035	Senior Clerk	(BPS-14)	1	1	422,000		443,000
A155	Assistant Warden Fisheries	(BPS-11)	1	1	515,000		541,000
J013	Junior Clerk	(BPS-11)	2	2	528,000		554,000
H025	Head Fisheries Watcher	(BPS-09)	2	2	568,000		596,000
F025	Fisheries Watcher	(BPS-07)	17	17	4,831,000		5,073,000
D112	Driver	(BPS-06)	2	2	568,000		596,000
E019	Electrician	(BPS-06)	1	1	290,000		305,000
P036	Pipe Fitter	(BPS-06)	1	1	330,000		347,000
T049	Tubewell Operator	(BPS-06)	1	1	290,000		305,000
A889	ATTENDANT (DAMS & RIVERS)	(BPS-04)	5	5	977,000		1,026,000
H298	Hatchery Assistant	(BPS-04)	10	10	2,336,000		2,453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
MD4164	**Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand**						
C057	Chowkidar	(BPS-03)	3	3	686,000		720,000
L002	Laboratory Attendant	(BPS-03)	1	1	238,000		250,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	2	2	290,000		305,000
S162	Sweeper	(BPS-03)	1	1	290,000		305,000
A012	**TOTAL ALLOWANCES**				**16,826,000**	**21,447,000**	**23,141,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,826,000**	**21,447,000**	**23,141,000**
A01202	House Rent Allowance				1,826,000	1,674,000	1,917,000
A01203	Conveyance Allowance				1,438,000	1,356,000	1,510,000
A01207	Washing Allowance				305,000	304,000	320,000
A01208	Dress Allowance				305,000	304,000	320,000
A0120D	Integrated Allowance				183,000	183,000	192,000
A01217	Medical Allowance				1,013,000	952,000	1,064,000
A0121T	Adhoc Relief Allowance 2013				138,000	118,000	145,000
A01224	Entertainment Allowance				7,000	6,000	7,000
A01226	Computer Allowance				21,000	18,000	22,000
A0122C	Adhoc Relief Allowance - 2015				96,000	82,000	101,000
A01233	Unattractive Area Allowance				702,000	658,000	737,000
001	Unattractive Area Allowance				702,000	658,000	737,000
A0124H	Special Allowance-2021				1,417,000	1,246,000	1,488,000
A0124L	Weather Allowance					2,010,000	1,200,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,682,000	1,522,000	1,766,000
A0124R	Adhoc Relief Allowance 2022				1,702,000	1,534,000	1,787,000
A0124X	Adhoc Relief Allowance 2023				5,991,000	5,410,000	6,291,000
A0125E	Adhoc Relief Allowance 2024					4,070,000	4,274,000
A03	**TOTAL OPERATING EXPENSES**				**6,406,000**	**10,406,000**	**7,088,000**
A032	**TOTAL COMMUNICATIONS**				**10,000**	**10,000**	**32,000**
A03201	Postage and Telegraph				8,000	8,000	9,000
A03202	Telephone and Trunk Call				2,000	2,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
MD4164	**Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand**					
A033	**TOTAL UTILITIES**			446,000	446,000	491,000
A03303	Electricity			446,000	446,000	491,000
001	Electricity			446,000	446,000	491,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			1,500,000	3,500,000	2,000,000
A03805	Travelling Allowance			500,000	1,500,000	700,000
001	Travelling Allowance			500,000	1,500,000	700,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			1,000,000	2,000,000	1,300,000
001	POL Charges A.planes H.coptors S.cars for Generator			1,000,000	2,000,000	1,300,000
A039	**TOTAL GENERAL**			4,450,000	6,450,000	4,565,000
A03901	Stationery			150,000	250,000	165,000
001	Stationery			150,000	250,000	165,000
A03902	Printing and Publication			500,000	550,000	140,000
001	Printing and publication			500,000	550,000	140,000
A03906	Uniforms and Protective Clothing			250,000	300,000	120,000
A03919	Payments to Other for Service Rendered			300,000	500,000	120,000
001	Payments to Others for Service Rendered			300,000	500,000	120,000
A03942	Cost of Other Stores			3,000,000	4,500,000	3,700,000
001	Cost of other Stores			3,000,000	4,500,000	3,700,000
A03970	Others			250,000	350,000	320,000
001	Others			250,000	350,000	320,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	1,500,000	2,000,000
A041	**TOTAL PENSION**			2,000,000	1,500,000	2,000,000
A04114	Superannuation Encashment of L.P.R			2,000,000	1,500,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,200,000	1,000	1,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
MD4164 Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand					
A052 TOTAL GRANTS-DOMESTIC			**1,200,000**	**1,000**	**1,200,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,200,000
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,200,000
A09 TOTAL PHYSICAL ASSETS			**5,000**	**861,000**	**5,000**
A092 TOTAL COMPUTER EQUIPMENT			**2,000**	**300,000**	**2,000**
A09201 Hardware			1,000	100,000	1,000
001 Hardware			1,000	100,000	1,000
A09203 I.T. Equipment			1,000	200,000	1,000
003 I.T. Equipment			1,000	200,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT			**1,000**	**1,000**	**1,000**
A09501 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**1,000**	**510,000**	**1,000**
A09601 Plant and Machinery			1,000	510,000	1,000
001 Plant and Machinery			1,000	510,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**50,000**	**1,000**
A09701 Furniture and fixtures			1,000	50,000	1,000
001 Furniture & Fixture			1,000	50,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,050,000**	**2,500,000**	**2,130,000**
A130 TOTAL TRANSPORT			**350,000**	**500,000**	**410,000**
A13001 Transport			350,000	500,000	410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
MD4164	**Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand**					
001	Transport			350,000	500,000	410,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**500,000**	**600,000**	**500,000**
A13101	Machinery and Equipment			500,000	600,000	500,000
001	Machinery and Equipment			500,000	600,000	500,000
A132	**TOTAL FURNITURE AND FIXTURE**			**100,000**	**100,000**	**350,000**
A13201	Furniture and Fixture			100,000	100,000	350,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**1,000,000**	**1,200,000**	**790,000**
A13301	Office Buildings			500,000	600,000	550,000
001	Office Buildings			500,000	600,000	550,000
A13303	Other Buildings			500,000	600,000	240,000
001	Other Buildings.			500,000	600,000	240,000
A137	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**100,000**	**80,000**
A13701	Hardware			100,000	100,000	80,000
Assistant Director Fisheries Mahseer Fish Hatchery thana Malakand				**45,989,000**	**53,389,000**	**53,944,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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.			**11,835,000**		**16,621,000**
A012 TOTAL ALLOWANCES			**11,835,000**		**16,621,000**
A012-1 TOTAL REGULAR ALLOWANCES			**11,835,000**		**16,621,000**
A01270 Other			11,835,000		16,621,000
086 L.S. for Pay increase			11,835,000		16,621,000
A03 TOTAL OPERATING EXPENSES			**50,000,000**	**25,000,000**	**55,000,000**
A039 TOTAL GENERAL			**50,000,000**	**25,000,000**	**55,000,000**
A03970 Others			50,000,000	25,000,000	55,000,000
037 L.S. at the disposal of F.D.			50,000,000	25,000,000	55,000,000
Lump Sum Allocation			**61,835,000**	**25,000,000**	**71,621,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				57,935,000	59,862,000	66,334,000
A011	**TOTAL PAY**		61	61	28,393,000	27,695,000	29,813,000
A011-1	**TOTAL PAY OF OFFICERS**		27	27	18,770,000	19,408,000	19,707,000
A01101	Total Basic Pay Of Officer		27	27	18,770,000	19,408,000	19,707,000
D068	Director General	(BPS-20)	1	1	858,000		901,000
A238	Additional Director	(BPS-19)	2	2	1,571,000		1,650,000
D130	Director Of Fisheries	(BPS-19)	1	1	1,584,000		1,663,000
D041	Deputy Director Of Fisheries (H.Q)	(BPS-18)	2	2	1,597,000		1,677,000
D794	DEPUTY DIRECTOR (ADMIN & ACCOUNTS)	(BPS-18)	1	1	726,000		762,000
A021	Administrative Officer	(BPS-17)	1	1	607,000		637,000
A084	Assistant Director Fisheries	(BPS-17)	2	2	1,742,000		1,829,000
A513	Assistant Director (IT)	(BPS-17)	1	1	568,000		596,000
S166	Superintendent	(BPS-17)	4	4	2,719,000		2,855,000
W061	Web Administrator	(BPS-17)	1	1	568,000		596,000
A057	Assistant	(BPS-16)	4	4	2,851,000		2,994,000
A138	Assistant Research Officer	(BPS-16)	1	1	726,000		762,000
C082	Computer Operator	(BPS-16)	5	5	1,808,000		1,898,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	845,000		887,000
A011-2	**TOTAL PAY OF OTHER STAFF**		34	34	9,623,000	8,287,000	10,106,000
A01151	Total Basic Pay Other Staff		34	34	9,623,000	8,285,000	10,104,000
S035	Senior Clerk	(BPS-14)	3	3	1,373,000		1,442,000
J013	Junior Clerk	(BPS-11)	4	4	1,426,000		1,497,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	2,864,000		3,007,000
C057	Chowkidar	(BPS-03)	3	3	766,000		804,000
L002	Laboratory Attendant	(BPS-03)	1	1	251,000		264,000
N005	Naib Qasid	(BPS-03)	11	11	2,587,000		2,716,000
S162	Sweeper	(BPS-03)	1	1	356,000		374,000
A01152	Personal pay					2,000	2,000
A012	**TOTAL ALLOWANCES**				29,542,000	32,167,000	36,521,000
A012-1	**TOTAL REGULAR ALLOWANCES**				28,600,000	30,992,000	36,518,000
A01201	Senior Post Allowance					15,000	16,000
A01202	House Rent Allowance				5,235,000	4,561,000	5,497,000
A01203	Conveyance Allowance				2,475,000	2,029,000	2,599,000
A01207	Washing Allowance				419,000	368,000	440,000
A01208	Dress Allowance				419,000	368,000	440,000
A0120D	Integrated Allowance				251,000	221,000	264,000
A0120E	Housing Subsidy Allowance				256,000	222,000	269,000
A01217	Medical Allowance				1,318,000	1,158,000	1,384,000
A0121T	Adhoc Relief Allowance 2013				215,000	202,000	226,000
A01224	Entertainment Allowance				14,000	14,000	15,000
A01226	Computer Allowance				63,000	54,000	66,000
A0122C	Adhoc Relief Allowance - 2015				152,000	142,000	160,000
A0124G	IT Professional Allowance				842,000	729,000	884,000
A0124H	Special Allowance-2021				1,844,000	1,586,000	1,936,000
A0124L	Weather Allowance				198,000	200,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,693,000	2,182,000	2,828,000
A0124R	Adhoc Relief Allowance 2022				2,770,000	2,452,000	2,909,000
A0124X	Adhoc Relief Allowance 2023				9,436,000	8,319,000	9,908,000
A0125E	Adhoc Relief Allowance 2024					6,170,000	6,479,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				942,000	1,175,000	3,000
A01274	Medical Charges				940,000	1,173,000	1,000
001	Medical Charges				940,000	1,173,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
PR4885	**Directorate of Fisheries Peshawar (Headquarter)**					
A01277	Contingent Paid Staff			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**			**2,919,000**	**5,867,000**	**5,228,000**
A032	**TOTAL COMMUNICATIONS**			**272,000**	**278,000**	**324,000**
A03201	Postage and Telegraph			22,000	28,000	24,000
A03202	Telephone and Trunk Call			250,000	250,000	300,000
A033	**TOTAL UTILITIES**			**1,000,000**	**1,700,000**	**1,100,000**
A03301	Gas			200,000	200,000	220,000
A03303	Electricity			800,000	1,500,000	880,000
001	Electricity			800,000	1,500,000	880,000
A036	**TOTAL MOTOR VEHICLES**			**200,000**	**300,000**	**220,000**
A03603	Registration			200,000	300,000	220,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**891,000**	**2,351,000**	**2,345,000**
A03805	Travelling Allowance			150,000	800,000	1,100,000
001	Travelling Allowance			150,000	800,000	1,100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			700,000	1,500,000	1,200,000
001	POL Charges A.planes H.coptors S.cars for Generator			700,000	1,500,000	1,200,000
A03808	Conveyance Charges			40,000	50,000	44,000
001	Conveyance Charges			40,000	50,000	44,000
A03809	CNG Charges (Govt)			1,000	1,000	1,000
A039	**TOTAL GENERAL**			**556,000**	**1,238,000**	**1,239,000**
A03901	Stationery			200,000	400,000	320,000
001	Stationery			200,000	400,000	320,000
A03902	Printing and Publication			130,000	130,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
PR4885	**Directorate of Fisheries Peshawar (Headquarter)**					
001	Printing and publication			130,000	130,000	150,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			1,000	1,000	12,000
A03907	Advertising & Publicity			66,000	150,000	250,000
001	Advertising and Publicity			66,000	150,000	250,000
A03909	Tax refunds			2,000	1,000	1,000
A03919	Payments to Other for Service Rendered			2,000	1,000	50,000
001	Payments to Others for Service Rendered			2,000	1,000	50,000
A03942	Cost of Other Stores			50,000	300,000	210,000
001	Cost of other Stores			50,000	300,000	210,000
A03970	Others			100,000	250,000	240,000
001	Others			100,000	250,000	240,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,001,000**	**108,000**	**3,301,000**
A041	**TOTAL PENSION**			**3,001,000**	**108,000**	**3,301,000**
A04106	Reimbursement of medical charges to pensioners			1,000	107,000	1,000
A04114	Superannuation Encashment of L.P.R			3,000,000	1,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,400,000**	**600,000**	**2,400,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,400,000**	**600,000**	**2,400,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,400,000	600,000	2,400,000
001	Fin. Assis. to the families of G.Serv. who exp			2,400,000	600,000	2,400,000
A09	**TOTAL PHYSICAL ASSETS**			**8,000**	**255,000**	**6,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**250,000**	**1,000**
A09203	I.T. Equipment			1,000	250,000	1,000
003	I.T. Equipment			1,000	250,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
PR4885	**Directorate of Fisheries Peshawar (Headquarter)**					
A095	**TOTAL PURCHASE OF TRANSPORT**			2,000	1,000	1,000
A09501	Transport			2,000	1,000	1,000
001	Transport			2,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			1,000	1,000	1,000
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			2,000	1,000	1,000
A09701	Furniture and fixtures			2,000	1,000	1,000
001	Furniture & Fixture			2,000	1,000	1,000
A098	**TOTAL PURCHASE OF OTHER ASSETS**			2,000	2,000	2,000
A09801	Livestock			1,000	1,000	1,000
A09802	Purchase of other assets-others			1,000	1,000	1,000
001	Others			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			447,000	1,381,000	920,000
A130	**TOTAL TRANSPORT**			200,000	800,000	350,000
A13001	Transport			200,000	800,000	350,000
001	Transport			200,000	800,000	350,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			100,000	150,000	180,000
A13101	Machinery and Equipment			100,000	150,000	180,000
001	Machinery and Equipment			100,000	150,000	180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
PR4885	**Directorate of Fisheries Peshawar (Headquarter)**					
A132	**TOTAL FURNITURE AND FIXTURE**			55,000	100,000	110,000
A13201	Furniture and Fixture			55,000	100,000	110,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			2,000	181,000	160,000
A13301	Office Buildings			1,000	180,000	150,000
001	Office Buildings			1,000	180,000	150,000
A13303	Other Buildings			1,000	1,000	10,000
001	Other Buildings.			1,000	1,000	10,000
A137	**TOTAL COMPUTER EQUIPMENT**			90,000	150,000	120,000
A13703	I.T. Equipment			90,000	150,000	120,000
Directorate of Fisheries Peshawar (Headquarter)				**66,710,000**	**68,073,000**	**78,189,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**70,557,000**	**66,198,000**	**81,280,000**
A011	**TOTAL PAY**		**115**	**115**	**35,655,000**	**29,392,000**	**37,436,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**8,040,000**	**7,894,000**	**8,441,000**
A01101	Total Basic Pay Of Officer		11	11	8,040,000	7,894,000	8,441,000
S974	SENIOR DIRECTOR FISHERIES	(BPS-20)	1	1	1,294,000		1,359,000
D669	Director Fisheries	(BPS-19)	1	1	1,162,000		1,220,000
D041	Deputy Director Of Fisheries (H.Q)	(BPS-18)	1	1	1,228,000		1,289,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	713,000		749,000
A513	Assistant Director (IT)	(BPS-17)	1	1	568,000		596,000
S166	Superintendent	(BPS-17)	1	1	607,000		637,000
A057	Assistant	(BPS-16)	2	2	1,003,000		1,053,000
A138	Assistant Research Officer	(BPS-16)	2	2	1,122,000		1,178,000
C082	Computer Operator	(BPS-16)	1	1	343,000		360,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**104**	**104**	**27,615,000**	**21,498,000**	**28,995,000**
A01151	Total Basic Pay Other Staff		104	104	27,615,000	21,498,000	28,995,000
A185	Assistant Librarian	(BPS-14)	1	1	304,000		319,000
S035	Senior Clerk	(BPS-14)	1	1	607,000		637,000
A155	Assistant Warden Fisheries	(BPS-11)	1	1	647,000		679,000
E017	Electrical Supervisor	(BPS-11)	1	1	739,000		776,000
F024	Fisheries Supervisor	(BPS-11)	1	1	647,000		679,000
J013	Junior Clerk	(BPS-11)	1	1	673,000		707,000
F025	Fisheries Watcher	(BPS-07)	34	34	8,897,000		9,342,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	264,000		277,000
D112	Driver	(BPS-06)	2	2	1,267,000		1,330,000
T049	Tubewell Operator	(BPS-06)	3	3	1,056,000		1,109,000
A711	Aquarium Attendant	(BPS-04)	2	2	554,000		582,000
A889	ATTENDANT (DAMS & RIVERS)	(BPS-04)	20	20	3,907,000		4,102,000
E019	Electrician	(BPS-04)	1	1	436,000		458,000
H060	Hostel Attendant	(BPS-04)	1	1	251,000		264,000
H298	Hatchery Assistant	(BPS-04)	20	20	3,920,000		4,116,000
P047	Plumber	(BPS-04)	1	1	251,000		264,000
C012	Carpenter	(BPS-03)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	7	7	1,624,000		1,705,000
M010	Mali	(BPS-03)	1	1	304,000		319,000
N005	Naib Qasid	(BPS-03)	2	2	726,000		762,000
S162	Sweeper	(BPS-03)	2	2	317,000		333,000
A012	**TOTAL ALLOWANCES**				**34,902,000**	**36,806,000**	**43,844,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**34,703,000**	**36,698,000**	**43,842,000**
A01201	Senior Post Allowance					15,000	16,000
A01202	House Rent Allowance				6,717,000	5,737,000	7,053,000
A01203	Conveyance Allowance				3,045,000	2,515,000	3,197,000
A01207	Washing Allowance				831,000	713,000	873,000
A01208	Dress Allowance				831,000	713,000	873,000
A0120D	Integrated Allowance				498,000	428,000	523,000
A0120E	Housing Subsidy Allowance				256,000	222,000	269,000
A01217	Medical Allowance				2,173,000	1,857,000	2,282,000
A0121T	Adhoc Relief Allowance 2013				151,000	125,000	159,000
A01224	Entertainment Allowance				14,000	14,000	15,000
A01226	Computer Allowance				3,000		3,000
A0122C	Adhoc Relief Allowance - 2015				114,000	88,000	120,000

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				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**					
A0122N	Special Conveyance Allowance to Disbaled Employees			382,000	288,000	401,000
A0124H	Special Allowance-2021			2,375,000	2,048,000	2,494,000
A0124L	Weather Allowance			220,000	455,000	220,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,916,000	2,459,000	3,062,000
A0124R	Adhoc Relief Allowance 2022			3,073,000	2,632,000	3,227,000
A0124X	Adhoc Relief Allowance 2023			11,035,000	9,285,000	11,587,000
A0125E	Adhoc Relief Allowance 2024				7,044,000	7,396,000
A01270	Other			69,000	60,000	72,000
001	Others			69,000	60,000	72,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**199,000**	**108,000**	**2,000**
A01274	Medical Charges			198,000	107,000	1,000
001	Medical Charges			198,000	107,000	1,000
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**6,478,000**	**9,071,000**	**8,043,000**
A032	**TOTAL COMMUNICATIONS**			**70,000**	**210,000**	**77,000**
A03201	Postage and Telegraph			8,000	10,000	9,000
A03202	Telephone and Trunk Call			62,000	200,000	68,000
A033	**TOTAL UTILITIES**			**1,117,000**	**2,501,000**	**1,360,000**
A03301	Gas			1,000	1,000	60,000
A03303	Electricity			1,116,000	2,500,000	1,300,000
001	Electricity			1,116,000	2,500,000	1,300,000
A036	**TOTAL MOTOR VEHICLES**			**150,000**	**1,000**	**60,000**
A03603	Registration			150,000	1,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
PR4407	**Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			2,160,000	2,670,000	2,830,000
A03801	Training - domestic			450,000	750,000	750,000
002	DCTE Domestic				250,000	200,000
003	Others			450,000	500,000	550,000
A03805	Travelling Allowance			750,000	900,000	825,000
001	Travelling Allowance			750,000	900,000	825,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			800,000	800,000	950,000
001	POL Charges A.planes H.coptors S.cars for Generator			800,000	800,000	950,000
A03808	Conveyance Charges			40,000	70,000	85,000
001	Conveyance Charges			40,000	70,000	85,000
A03809	CNG Charges (Govt)			120,000	150,000	220,000
A039	**TOTAL GENERAL**			2,981,000	3,689,000	3,716,000
A03901	Stationery			112,000	150,000	230,000
001	Stationery			112,000	150,000	230,000
A03902	Printing and Publication			50,000	70,000	55,000
001	Printing and publication			50,000	70,000	55,000
A03905	Newspapers Periodicals and Books			9,000	9,000	10,000
A03906	Uniforms and Protective Clothing			100,000	125,000	110,000
A03907	Advertising & Publicity			200,000	100,000	220,000
001	Advertising and Publicity			200,000	100,000	220,000
A03919	Payments to Other for Service Rendered				25,000	40,000
001	Payments to Others for Service Rendered				25,000	40,000
A03942	Cost of Other Stores			2,100,000	2,800,000	2,600,000
001	Cost of other Stores			2,100,000	2,800,000	2,600,000
A03970	Others			410,000	410,000	451,000
001	Others			410,000	410,000	451,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			2,000,000	1,000	2,000,000
A041	**TOTAL PENSION**			2,000,000	1,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
PR4407	**Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar**					
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,000,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			~~1,500,000~~	~~1,000~~	~~1,000~~
A052	**TOTAL GRANTS-DOMESTIC**			~~1,500,000~~	~~1,000~~	~~1,000~~
A05216	Fin. Assis. to the families of G. Serv. who expire			~~1,500,000~~	~~1,000~~	~~1,000~~
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			~~5,000~~	~~5,000~~	~~5,000~~
A092	**TOTAL COMPUTER EQUIPMENT**			~~1,000~~	~~1,000~~	~~1,000~~
A09203	I.T. Equipment			~~1,000~~	~~1,000~~	~~1,000~~
003	I.T. Equipment			1,000	1,000	1,000
A094	**TOTAL OTHER STORES AND STOCKS**			~~1,000~~	~~1,000~~	~~1,000~~
A09404	Medical and Laboratory Equipment			1,000	1,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			~~1,000~~	~~1,000~~	~~1,000~~
A09501	Transport			~~1,000~~	~~1,000~~	~~1,000~~
001	Transport			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			~~1,000~~	~~1,000~~	~~1,000~~
A09601	Plant and Machinery			~~1,000~~	~~1,000~~	~~1,000~~
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			~~1,000~~	~~1,000~~	~~1,000~~

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**688,000**	**1,066,000**	**1,246,000**
A130	**TOTAL TRANSPORT**			**161,000**	**250,000**	**320,000**
A13001	Transport			161,000	250,000	320,000
001	Transport			161,000	250,000	320,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**136,000**	**136,000**	**310,000**
A13101	Machinery and Equipment			136,000	136,000	310,000
001	Machinery and Equipment			136,000	136,000	310,000
A132	**TOTAL FURNITURE AND FIXTURE**			**87,000**	**160,000**	**96,000**
A13201	Furniture and Fixture			87,000	160,000	96,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**248,000**	**430,000**	**370,000**
A13301	Office Buildings			174,000	250,000	220,000
001	Office Buildings			174,000	250,000	220,000
A13303	Other Buildings			74,000	180,000	150,000
001	Other Buildings.			74,000	180,000	150,000
A137	**TOTAL COMPUTER EQUIPMENT**			**56,000**	**90,000**	**150,000**
A13703	I.T. Equipment			56,000	90,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0425 FISHING					
042501 ADMINISTRATION					
PR4407 Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar					
Assistant Director Fisheries Carp Hatchery & Training Centre Peshawar			**81,228,000**	**76,342,000**	**92,575,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0425	**FISHING**						
042501	**ADMINISTRATION**						
SW4289	**Assistant Director Fisheries TCTC Madyan Swat**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				58,158,000	53,554,000	66,264,000
A011	**TOTAL PAY**		107	107	29,872,000	23,815,000	31,367,000
A011-1	**TOTAL PAY OF OFFICERS**		14	14	9,174,000	4,826,000	9,632,000
A01101	Total Basic Pay Of Officer		14	14	9,174,000	4,826,000	9,632,000
D028	Deputy Director	(BPS-18)	1	1	766,000		804,000
S060	Senior Research Officer	(BPS-18)	2	2	1,439,000		1,511,000
A084	Assistant Director Fisheries	(BPS-17)	1	1	1,307,000		1,372,000
A796	Assistant Director IT	(BPS-17)	1	1	568,000		596,000
R032	Research Officer	(BPS-17)	4	4	2,270,000		2,384,000
S166	Superintendent	(BPS-17)	1	1	607,000		637,000
A057	Assistant	(BPS-16)	1	1	779,000		818,000
A138	Assistant Research Officer	(BPS-16)	1	1	726,000		762,000
C082	Computer Operator	(BPS-16)	1	1	356,000		374,000
O003	Office Assistant	(BPS-16)	1	1	356,000		374,000
A011-2	**TOTAL PAY OF OTHER STAFF**		93	93	20,698,000	18,989,000	21,735,000
A01151	Total Basic Pay Other Staff		93	93	20,698,000	18,989,000	21,735,000
A185	Assistant Librarian	(BPS-14)	1	1	304,000		319,000
S035	Senior Clerk	(BPS-14)	2	2	779,000		818,000
L006	Laboratory Technician	(BPS-12)	4	4	1,056,000		1,109,000
E135	Electric Supervisor	(BPS-11)	1	1	251,000		264,000
F024	Fisheries Supervisor	(BPS-11)	2	2	1,056,000		1,109,000
J013	Junior Clerk	(BPS-11)	2	2	502,000		527,000
F006	Feed Mill Operator	(BPS-09)	1	1	356,000		374,000

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FISHERIES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	911,000		957,000
F025	Fisheries Watcher	(BPS-07)	24	24	4,198,000		4,408,000
L001	Laboratory Assistant	(BPS-07)	4	4	871,000		915,000
D112	Driver	(BPS-06)	4	4	884,000		928,000
E019	Electrician	(BPS-04)	1	1	290,000		305,000
H298	Hatchery Assistant	(BPS-04)	19	19	3,656,000		3,839,000
L002	Laboratory Attendant	(BPS-04)	6	6	1,175,000		1,234,000
A161	Attendant	(BPS-03)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	4	4	1,373,000		1,442,000
C095	Cook	(BPS-03)	1	1	198,000		208,000
H060	Hostel Attendant	(BPS-03)	3	3	568,000		596,000
L002	Laboratory Attendant	(BPS-03)	1	1	224,000		235,000
L006	Laboratory Technician	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	5	5	1,043,000		1,095,000
S162	Sweeper	(BPS-03)	3	3	581,000		610,000
A012	**TOTAL ALLOWANCES**				**28,286,000**	**29,739,000**	**34,897,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,285,000**	**29,738,000**	**34,896,000**
A01202	House Rent Allowance				2,991,000	2,613,000	3,141,000
A01203	Conveyance Allowance				2,526,000	2,204,000	2,652,000
A01207	Washing Allowance				666,000	576,000	699,000
A01208	Dress Allowance				666,000	576,000	699,000
A0120D	Integrated Allowance				399,000	346,000	419,000
A0120X	Adhoc Allowance - 2010					2,000	2,000
A01217	Medical Allowance				1,779,000	1,547,000	1,868,000
A0121T	Adhoc Relief Allowance 2013				122,000	103,000	128,000
A0122C	Adhoc Relief Allowance - 2015				84,000	71,000	88,000
A01233	Unattractive Area Allowance				1,240,000	1,080,000	1,302,000
001	Unattractive Area Allowance				1,240,000	1,080,000	1,302,000
A0124G	IT Professional Allowance				421,000	365,000	442,000
A0124H	Special Allowance-2021				1,840,000	1,614,000	1,932,000

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SW4289	**Assistant Director Fisheries TCTC Madyan Swat**					
A0124L	Weather Allowance			1,760,000	950,000	950,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,416,000	2,080,000	2,537,000
A0124R	Adhoc Relief Allowance 2022			2,484,000	2,140,000	2,608,000
A0124X	Adhoc Relief Allowance 2023			8,891,000	7,668,000	9,336,000
A0125E	Adhoc Relief Allowance 2024				5,803,000	6,093,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**1,000**	**1,000**	**1,000**
A01278	Leave Salary			1,000	1,000	1,000
001	Leave Salary			1,000	1,000	1,000
A03	**TOTAL OPERATING EXPENSES**			**1,417,000**	**6,839,000**	**5,124,000**
A032	**TOTAL COMMUNICATIONS**			**65,000**	**720,000**	**87,000**
A03201	Postage and Telegraph			15,000	20,000	17,000
A03202	Telephone and Trunk Call			50,000	700,000	70,000
A033	**TOTAL UTILITIES**			**520,000**	**724,000**	**600,000**
A03301	Gas			124,000	124,000	140,000
A03303	Electricity			396,000	600,000	460,000
001	Electricity			396,000	600,000	460,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**210,000**	**980,000**	**871,000**
A03805	Travelling Allowance			55,000	400,000	380,000
001	Travelling Allowance			55,000	400,000	380,000
A03806	Transportation of Goods			55,000	80,000	61,000
001	Transportation of Goods			55,000	80,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	500,000	430,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	500,000	430,000
A039	**TOTAL GENERAL**			**622,000**	**4,415,000**	**3,566,000**

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FISHERIES

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SW4289	**Assistant Director Fisheries TCTC Madyan Swat**					
A03901	Stationery			112,000	130,000	120,000
001	Stationery			112,000	130,000	120,000
A03906	Uniforms and Protective Clothing			40,000	40,000	44,000
A03907	Advertising & Publicity			50,000	85,000	70,000
001	Advertising and Publicity			50,000	85,000	70,000
A03942	Cost of Other Stores			300,000	4,000,000	3,200,000
001	Cost of other Stores			300,000	4,000,000	3,200,000
A03970	Others			120,000	160,000	132,000
001	Others			120,000	160,000	132,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,500,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,500,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,500,000	2,200,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**226,000**	**650,000**	**556,000**
A130	**TOTAL TRANSPORT**			**65,000**	**200,000**	**190,000**
A13001	Transport			65,000	200,000	190,000
001	Transport			65,000	200,000	190,000

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FISHERIES

042501 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0425	**FISHING**					
042501	**ADMINISTRATION**					
SW4289	**Assistant Director Fisheries TCTC Madyan Swat**					
A131	**TOTAL MACHINERY AND EQUIPMENT**			**55,000**	**200,000**	**220,000**
A13101	Machinery and Equipment			55,000	200,000	220,000
001	Machinery and Equipment			55,000	200,000	220,000
A132	**TOTAL FURNITURE AND FIXTURE**			**32,000**	**50,000**	**35,000**
A13201	Furniture and Fixture			32,000	50,000	35,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**74,000**	**150,000**	**81,000**
A13303	Other Buildings			74,000	150,000	81,000
001	Other Buildings.			74,000	150,000	81,000
A137	**TOTAL COMPUTER EQUIPMENT**				**50,000**	**30,000**
A13701	Hardware				50,000	30,000
Assistant Director Fisheries TCTC Madyan Swat				**61,803,000**	**63,545,000**	**74,146,000**

NC21029 (024)
IRRIGATION
BUDGET ESTIMATES 2025-2026

	POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	8,172	8,534,216,000	9,355,126,000	6,631,977,000	3,296,023,000	9,928,000,000
TOTAL	**8,172**	**8,534,216,000**	**9,355,126,000**	**6,631,977,000**	**3,296,023,000**	**9,928,000,000**

NC21029 (024)
IRRIGATION

	Rs
Charged:	**0**
Voted:	**9,928,000,000**
Total:	**9,928,000,000**

HEAD OF DEPARTMENT

		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
FUNCTIONAL				
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)	19,870,000	21,238,000	22,300,000
042102	LAND MANAGEMENT (LAND RECORD & COLONIZATION)	5,381,000	4,304,000	6,198,000
042201	ADMINISTRATION	8,308,901,000	8,418,520,000	9,679,438,000
042202	IRRIGATION DAMS	4,000	66,004,000	4,000
042203	CANAL IRRIGATION	16,000	332,516,000	16,000
042204	TUBEWELLS	10,000	35,710,000	10,000
042205	EQUIPMENT MACHINERY WORKSHOPS	1,000	2,501,000	1,000
042250	OTHERS	12,000	45,512,000	12,000
043820	OTHERS	200,000,000	200,000,000	220,000,000
107105	FLOOD CONTROL	21,000	228,821,000	21,000
TOTAL		**8,534,216,000**	**9,355,126,000**	**9,928,000,000**

NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
AD4680	Irrigation Circle Hazara Abbottabad	22,330,000	24,328,000	26,017,000
BU4134	Suptt: Engineer Bannu Irrigation Circle Bannu	54,839,000	56,506,000	63,944,000
BU4136	Executive Engineer Marwat Canal Division Bannu	384,704,000	416,875,000	452,438,000
BU4137	Special Revenue Marwat Canal Division Bannu	36,144,000	32,873,000	41,968,000
BU4141	Special Revenue Bannu Canal Division Bannu	49,794,000	47,651,000	58,214,000
BU4302	Executive Engineer Bannu Canal Division Bannu	388,586,000	414,988,000	451,090,000
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	9,001,000	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)	1,000	2,001,000	1,000
BU4377	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)	1,000	10,501,000	1,000
BU4378	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)	1,000	2,501,000	1,000
BU4379	Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)	1,000	1,000	1,000
CA4277	XEN Flood Division Charsadda	553,224,000	566,528,000	624,303,000

NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
CA4278	Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)	1,000	16,001,000	1,000
CA4279	Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)	1,000	4,001,000	1,000
CA4280	Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)	1,000	17,001,000	1,000
CL4003	Executive Engineer Chitral Irrigation Division Chitral	63,105,000	69,900,000	73,641,000
CL4158	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)	1,000	11,001,000	1,000
CL4159	Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)	1,000	43,001,000	1,000
CL4178	Special Revenue Chitral Irrigation Division Chitral	9,253,000	10,450,000	10,758,000
DA4181	Exective Engineer Dir Irrigation Division Dir	124,724,000	130,361,000	145,178,000
DA4304	XEN Dir Irrigation Division Dir Lower Canal U/P	1,000	15,001,000	1,000
DA4305	XEN Irrigation Division Dir Lower T/Well	1,000	2,001,000	1,000
DA4306	XEN Dir Irrigation Division Dir Lower F&D Control	1,000	1,001,000	1,000
DA4308	Special Revenue Dir Irrigation Division	6,230,000	7,233,000	7,423,000
DI4226	Executive Engineer Paharpur Irrigation Division D.I.Khan	284,344,000	301,652,000	333,675,000
DI4229	Special Revenue Paharpur Irrigation Division D I Khan	56,858,000	55,917,000	66,723,000

NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
DI4230	Special Revenue CRBC Irrigation Division D I Khan	78,094,000	79,889,000	91,934,000
DI4231	Executive Engineer CRBC Irrigation Division D.I.Khan	162,481,000	176,876,000	191,573,000
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)	1,000	24,001,000	1,000
DI4314	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)	1,000	2,001,000	1,000
DI4315	Executive Engineer Irrigation Division D.I.Khan (FloodControl)	1,000	35,701,000	1,000
DI4331	XEN Flood & Division D.I Khan	57,775,000	66,546,000	68,007,000
DI4335	Executive Engineer Paharpur Irrigation Division D I .Khan	1,000	13,001,000	1,000
DI4336	Board of Revenue D.I.Khan	19,870,000	21,238,000	22,300,000
DI4364	XEN Gomal Zam Dam Irrigation Division at Tank	106,128,000	121,639,000	125,856,000
DI4387	Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan	22,044,000	25,300,000	25,916,000
DI4390	XEN Irrigation Division (R&M) D.I.Khan	1,000	14,001,000	1,000
DI4393	XEN Gomal Zam Irrigation Division D.I.Khan.	1,000	8,001,000	1,000
HR4401	Executive Engineer Haripur Irrigation Division Haripur	242,510,000	289,830,000	279,508,000
HR4402	Special Revenue Haripur Irrigation Division Haripur	31,990,000	31,822,000	37,487,000

NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
HR4579	XEN Irrigation Haripur (R&M of Dam Un-Productive)	1,000	7,501,000	1,000
HR4580	XEN Irrigation Haripur (R&M of Canals Un-Productive)	1,000	2,001,000	1,000
HR4581	XEN Irrigation Haripur (R&M of T/Wells Un-Productive)	1,000	3,001,000	1,000
HR4582	XEN Irrigation Haripur (Flood & Drainage Control)		15,000,000	
HR4583	XEN Irrigation Haripur (Others Irrigation / L.I.S)	1,000	501,000	1,000
KT4268	Executive Engineer Kohat Irrigation Division Kohat	194,471,000	217,608,000	228,772,000
KT4269	Special Revenue kohat Irrigation Division Kohat	20,557,000	20,389,000	24,043,000
KT4372	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive	1,000	9,001,000	1,000
KT4373	Executive Engineer Kohat Irrigation	1,000	5,001,000	1,000
KT4374	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)	1,000	501,000	1,000
KT4375	Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)	1,000	1,000	1,000
KT4376	Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)	1,000	1,001,000	1,000
KT4384	Deputy Director Planning and Construction Division Kohat	21,627,000	19,590,000	24,643,000
LK4151	District Officer (RE) Collector Lakki Marwat	1,000	1,000	1,000

NC21029 (024)
IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MA4675	Irrigation Division Mansehra	35,804,000	39,390,000	41,468,000
MA4676	Irrigation Division Special Revenue Mansehra	6,758,000	10,821,000	8,333,000
MA4680	XEN Irrigation Mansehra (Flood & Drainage Control)	1,000	31,501,000	1,000
MA4681	XEN Irrigation Mansehra (Others Irrigation / L.I.S)	1,000	12,001,000	1,000
MD4176	Executive Engineer Malakand Irrigation Division Malakand	278,965,000	322,482,000	327,902,000
MD4177	Special Revenue Malakand Irrigation Division Malakand	63,295,000	65,895,000	74,389,000
MD4222	Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)	1,000	17,001,000	1,000
MD4223	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)	1,000	1,001,000	1,000
MD4224	Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)	1,000	1,001,000	1,000
MD4225	Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)	1,000	2,501,000	1,000
MR4251	Superintending Engineer Mardan Irrigation Circle Mardan	40,345,000	36,280,000	46,148,000
MR4252	Executive Engineer Mardan Irrigation Division Maradan	154,887,000	184,119,000	180,367,000
MR4367	Special Revenue Mardan Irrigation Division Mardan	44,886,000	49,209,000	53,041,000
MR4373	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)	1,000	16,001,000	1,000

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IRRIGATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
MR4374	Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)	1,000	1,000	1,000
MR4375	Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)	1,000	5,001,000	1,000
PR4412	Irrigation Department Secretariat	163,911,000	239,426,000	791,725,000
PR4415	Chief & Engineer (North) Irrigation	100,084,000	123,386,000	117,961,000
PR4417	Executive Engineer Peshawar Canal Division Peshawar	193,699,000	207,790,000	226,628,000
PR4418	Special Revenue Peshawar Canal Division Peshawar	60,096,000	82,686,000	71,017,000
PR4419	Executive Engineer Warsak Canal Division Peshawar	825,612,000	849,814,000	926,099,000
PR4420	Special Revenue Worsak Canal Division Peshawar	48,677,000	57,030,000	57,835,000
PR4421	Executive Engineer T/Well Irrigation Division Peshawar	613,159,000	653,614,000	711,869,000
PR4422	Executive Engineer Hydrology Irrigation Divisio Peshawar	185,360,000	202,388,000	217,424,000
PR4424	Executive Engineer Mechanical Irrigation Division Peshawar	84,577,000	84,104,000	98,126,000
PR4487	Director General Small Dams Khyber Pakthunkhwa	50,397,000	53,666,000	58,978,000
PR4690	Deputy Director Planning and Construction Division Peshawar.	16,391,000	15,106,000	18,798,000
PR4786	Lump Sum Allocation	1,118,440,000	600,000,000	741,137,000
PR4800	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)	1,000	2,501,000	1,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
PR4829	Others	200,000,000	200,000,000	220,000,000
PR4866	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)	1,000	65,001,000	1,000
PR4867	Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)	1,000	31,101,000	1,000
PR4868	Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)	1,000	4,001,000	1,000
PR4869	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)	1,000	31,001,000	1,000
PR4870	Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)	1,000	5,001,000	1,000
PR4871	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)	1,000	19,701,000	1,000
PR4872	Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)	1,000	6,001,000	1,000
PR4880	Canal Collector(North)	8,979,000	6,298,000	10,130,000
PR4883	Suptt: Engineer Peshawar Circle Peshawar	37,993,000	40,941,000	44,366,000
PR4884	Canal Collector(South)	12,308,000	12,556,000	14,187,000
PR4892	CHIEF ENGINEER (South)	94,566,000	121,233,000	112,443,000
PR8263	Provision of Security for Remodeling of Warsak Canal System	120,170,000	111,060,000	132,187,000
SU4187	Special Revenue Swabi Irrigation Division NO I Swabi	46,710,000	46,676,000	55,057,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SU4250	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)	1,000	68,001,000	1,000
SU4251	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)	1,000	1,001,000	1,000
SU4252	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)	1,000	20,501,000	1,000
SU4253	Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)	1,000	3,001,000	1,000
SU4263	Executive Engineer Swabi Irrigation Division NO I Swabi	245,265,000	267,951,000	287,394,000
SU4320	XEN Swabi Irrigation Division-II (Others/LIS)	1,000	4,001,000	1,000
SU4321	XEN Swabi Irrigation Division-II (R&M Canal)	1,000	35,501,000	1,000
SU4322	XEN Swabi Irrigation Division-II T/Wells	1,000	2,501,000	1,000
SU4323	XEN Swabi Irrigation Division-II F&DC	1,000	1,001,000	1,000
SU4324	Superintending Engineer Swabi Irrigation Circle Swabi	22,976,000	25,951,000	27,009,000
SU5107	Executive Engineer Irrigation Division No.2 Swabi	277,776,000	300,196,000	323,135,000
SU5108	Special Revenue Irrigation Division No.2 Swabi	40,469,000	44,125,000	48,017,000
SW4295	Suptt: Engineer Swat Irrigation Circle Swat	34,932,000	38,285,000	40,818,000
SW4296	Executive Engineer Swat Irrigation Division-I at Saidu Sharif	141,334,000	152,128,000	165,295,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
SW4297	Special Revenue Irrigation Division Swat	12,815,000	12,376,000	14,891,000
SW4434	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)	1,000	16,001,000	1,000
SW4435	Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)	1,000	1,501,000	1,000
SW4436	Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)	1,000	1,001,000	1,000
SW4437	Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)	1,000	1,501,000	1,000
SW4772	Executive Engineer Irrigation Swat Division II (R&M of Canals) (Un-Productive)	1,000	14,001,000	1,000
SW4774	Executive Engineer Irrigation Swat Division II (Flood & Drainage Control)	1,000	3,001,000	1,000
TK4032	District Officer Revenue Estate Tank	5,381,000	4,304,000	6,198,000
TK4034	District Officer (RE) Collector Tank	1,000	15,001,000	1,000
KT4273	BLOCKED:Executive Engineer Kohat Irrigat Division Kohat (R&M of Canals (Un-Productive)		1,000,000	
AD4437	Dy, Director P & C Small Dams Abbottabad	18,846,000	19,547,000	21,837,000
CA4290	Special Revenue Irrigation Divi:Charsada	43,000,000	47,306,000	51,130,000
MR5591	Dy, Director P & C small dams mardan District Mardan	17,275,000	16,900,000	19,856,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	**Rs**	**Rs**
SW4596	Executive Engineer Swat Irrigation Division-2 at Matta	76,332,000	92,034,000	89,330,000
TOTAL		**8,534,216,000**	**9,355,126,000**	**9,928,000,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**	**5,592,873,000**	**5,841,027,000**	**6,631,977,000**
A011	**PAY**	**2,782,586,000**	**2,676,522,000**	**2,920,297,000**
A011-1	**TOTAL PAY OF OFFICERS**	**302,684,000**	**271,567,000**	**317,911,000**
A01101	Basic Pay Of Officer	301,265,000	270,233,000	316,359,000
A01102	Personal pay	1,233,000	1,108,000	1,297,000
A01103	Special Pay	46,000	50,000	48,000
A01105	Qualification Pay	140,000	176,000	207,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**2,479,902,000**	**2,404,955,000**	**2,602,386,000**
A01151	Basic Pay Other Staff	2,471,412,000	2,395,671,000	2,593,311,000
A01152	Personal pay	8,488,000	9,280,000	9,071,000
A01153	Special Pay	2,000	4,000	4,000
A012	**ALLOWANCES**	**2,810,287,000**	**3,164,505,000**	**3,711,680,000**
A012-1	**TOTAL REGULAR ALLOWANCES**	**2,800,889,000**	**3,145,053,000**	**3,702,750,000**
A01201	Senior Post Allowance	45,000	67,000	60,000
A01202	House Rent Allowance	292,016,000	283,355,000	306,619,000
A01203	Conveyance Allowance	202,596,000	197,694,000	212,728,000
A01205	Dearness Allowance	2,000	2,000	2,000
A01207	Washing Allowance	69,506,000	66,853,000	72,982,000
A01208	Dress Allowance	69,520,000	66,873,000	72,996,000
A01209	Special Additional Allowance		85,000	89,000
A0120D	Integrated Allowance	41,513,000	40,114,000	43,590,000
A0120E	Housing Subsidy Allowance	5,564,000	5,056,000	5,845,000
A0120X	Adhoc Allowance - 2010	6,000	7,000	6,000
A01217	Medical Allowance	153,997,000	147,538,000	161,699,000
A01218	Fixed contingent/stationary allowance		24,000	25,000
A0121Q	Audit and Accounts Allowance	893,000	1,305,000	1,282,000
A0121T	Adhoc Relief Allowance 2013	28,603,000	26,075,000	30,033,000
A0121Z	Adhoc Relief Allowance-2014	45,000	146,000	177,000
A01224	Entertainment Allowance	42,000	73,000	64,000
A01226	Computer Allowance	662,000	590,000	699,000
A01228	Orderly Allowance	345,000	337,000	369,000
A0122C	Adhoc Relief Allowance - 2015	19,648,000	17,969,000	20,631,000
A0122M	Adhoc Releif Allowance 2016	17,000	72,000	73,000
A0122N	Special Conveyance Allowance to Disbaled Employees	7,162,000	7,704,000	7,517,000
A0122S	Utility Allowance		8,521,000	8,947,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	85,000	240,000	274,000
A01233	Unattractive Area Allowance	25,495,000	24,229,000	26,860,000
A01236	Deputation Allowance	48,000	182,000	184,000
A01238	Charge allowance		309,000	325,000
A01239	Special allowance	519,000	751,000	877,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	8,323,000		7,892,000
A0123G	Ad-hoc Relief Allowance-2018	45,000	166,000	177,000
A0123K	Superior Executive Allowance		8,652,000	
A0123P	Ad-hoc Relief Allowance 2019	53,000	105,000	111,000
A0123U	Planning Performance Allowance	1,990,000	3,134,000	2,090,000
A0123V	Secretariat Performance Allowance	36,528,000	30,834,000	38,354,000
A01240	Utility allowance for gas		19,000	20,000
A01241	Utility allowance for electricity	283,000	319,000	297,000
A01243	Special travelling allowance		550,000	578,000
A01244	Adhoc relief	6,000	6,000	6,000
A0124C	Disparity Reduction Allowance	583,000	1,124,000	1,193,000
A0124F	Adhoc Relief Allowance-2021	32,000	664,000	77,000
A0124H	Special Allowance-2021	110,110,000	106,037,000	115,616,000
A0124L	Weather Allowance	5,306,000	24,317,000	5,306,000
A0124N	Disparity Reduction Allowance 2022- 15%	252,961,000	239,098,000	265,611,000
A0124R	Adhoc Relief Allowance 2022	264,451,000	249,487,000	277,676,000
A0124X	Adhoc Relief Allowance 2023	934,999,000	881,618,000	981,752,000
A01250	Incentive Allowance		54,000	57,000
A0125E	Adhoc Relief Allowance 2024		656,119,000	688,927,000
A01264	Technical Allowance	47,740,000	45,910,000	50,126,000
A01270	Other	219,150,000	669,000	291,931,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**	**9,398,000**	**19,452,000**	**8,930,000**
A01271	Overtime Allowance	171,000	156,000	207,000
A01274	Medical Charges	7,103,000	13,241,000	7,103,000
A01277	Contingent Paid Staff	550,000		
A01278	Leave Salary	671,000	1,946,000	671,000
A01284	Firewood Allowance	796,000	4,109,000	836,000
A01289	Teaching Allowance	107,000		113,000
A02	**TOTAL PROJECT PRE-INVESTMENT ANALYSIS**		**1,000**	
A021	**FEASIBILITY STUDIES**		**1,000**	
A02101	Feasibility studies		1,000	

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A03	**TOTAL OPERATING EXPENSES**	**2,752,345,000**	**2,634,993,000**	**2,488,782,000**
A032	**COMMUNICATIONS**	**10,356,000**	**9,743,000**	**11,394,000**
A03201	Postage and Telegraph	1,686,000	1,827,000	1,857,000
A03202	Telephone and Trunk Call	8,669,000	7,915,000	9,536,000
A03205	Courier and pilot service	1,000	1,000	1,000
A033	**UTILITIES**	**1,657,360,000**	**1,765,620,000**	**1,823,096,000**
A03301	Gas	3,855,000	5,755,000	4,240,000
A03302	Water	55,000	205,000	61,000
A03303	Electricity	1,651,950,000	1,757,660,000	1,817,145,000
A03305	POL fore Generator	1,500,000	2,000,000	1,650,000
A034	**OCCUPANCY COSTS**	**3,774,000**	**4,324,000**	**4,151,000**
A03402	Rent for Office Building	3,774,000	4,324,000	4,151,000
A036	**MOTOR VEHICLES**		**30,000**	
A03603	Registration		30,000	
A038	**TRAVEL & TRANSPORTATION**	**34,884,000**	**48,920,000**	**39,069,000**
A03801	Training - domestic	2,000	2,000	2,000
A03805	Travelling Allowance	12,520,000	16,076,000	14,004,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	21,580,000	32,030,000	24,203,000
A03808	Conveyance Charges	699,000	729,000	769,000
A03809	CNG Charges (Govt)	83,000	83,000	91,000
A039	**GENERAL**	**1,045,971,000**	**806,356,000**	**611,072,000**
A03901	Stationery	10,620,000	13,097,000	12,182,000
A03902	Printing and Publication	3,568,000	5,998,000	3,925,000
A03905	Newspapers Periodicals and Books	277,000	347,000	307,000
A03906	Uniforms and Protective Clothing	508,000	512,000	561,000
A03907	Advertising & Publicity	5,300,000	6,496,000	5,830,000
A03917	Law Charges	312,000	312,000	342,000
A03919	Payments to Other for Service Rendered	120,175,000	111,065,000	132,192,000
A03942	Cost of Other Stores	891,000	911,000	980,000

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
	SUMMARY	**Rs**	**Rs**	**Rs**
OBJECT				
A03970	Others	904,320,000	667,618,000	454,753,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFITS**	**126,603,000**	**121,926,000**	**139,263,000**
A041	**PENSION**	**126,603,000**	**121,926,000**	**139,263,000**
A04101	Pension		33,000	
A04106	Reimbursement of medical charges to pensioners	4,500,000	4,824,000	4,950,000
A04114	Superannuation Encashment of L.P.R	122,103,000	117,064,000	134,313,000
A04117	Medical Allowance to Civil Pensioners		5,000	
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS**	**51,307,000**	**22,761,000**	**56,437,000**
A052	**GRANTS-DOMESTIC**	**51,307,000**	**22,761,000**	**56,437,000**
A05216	Fin. Assis. to the families of G. Serv. who expire	51,307,000	22,761,000	56,437,000
A06	**TOTAL TRANSFERS**	**800,000**	**2,600,000**	**880,000**
A063	**ENTERTAINMENT & GIFTS**	**800,000**	**2,600,000**	**880,000**
A06301	Entertainments & Gifts	800,000	2,600,000	880,000
A09	**TOTAL PHYSICAL ASSETS**	**1,081,000**	**3,569,000**	**38,000**
A092	**COMPUTER EQUIPMENT**	**560,000**	**1,448,000**	**13,000**
A09201	Hardware	559,000	1,408,000	12,000
A09203	I.T. Equipment	1,000	40,000	1,000
A095	**PURCHASE OF TRANSPORT**	**1,000**	**1,000**	**1,000**
A09501	Transport	1,000	1,000	1,000
A096	**PURCHASE OF PLANT & MACHINERY**	**107,000**	**907,000**	**8,000**
A09601	Plant and Machinery	107,000	907,000	8,000
A097	**PURCHASE FURNITURE & FIXTURE**	**413,000**	**1,213,000**	**16,000**

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		BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
		Rs	Rs	Rs
	SUMMARY			
OBJECT				
A09701	Furniture and fixtures	413,000	1,213,000	16,000
A13	**TOTAL REPAIRS AND MAINTENANCE**	**9,207,000**	**728,249,000**	**610,623,000**
A130	**TRANSPORT**	**5,831,000**	**11,131,000**	**6,913,000**
A13001	Transport	5,831,000	11,131,000	6,913,000
A131	**MACHINERY AND EQUIPMENT**	**1,742,000**	**2,436,000**	**1,918,000**
A13101	Machinery and Equipment	1,742,000	2,436,000	1,918,000
A132	**FURNITURE AND FIXTURE**	**1,560,000**	**2,308,000**	**1,718,000**
A13201	Furniture and Fixture	1,560,000	2,308,000	1,718,000
A133	**BUILDINGS AND STRUCTURE**	**8,000**	**308,000**	**8,000**
A13301	Office Buildings	5,000	305,000	5,000
A13302	Residential Buildings	3,000	3,000	3,000
A134	**IRRIGATION WORKS**	**60,000**	**697,060,000**	**600,060,000**
A13401	Main canal	22,000	442,622,000	200,022,000
A13402	Feeder canal	11,000	33,511,000	200,011,000
A13470	Others	27,000	220,927,000	200,027,000
A135	**EMBANKMENT AND DRAINAGE**	**4,000**	**15,004,000**	**4,000**
A13503	Drainage	4,000	15,004,000	4,000
A137	**COMPUTER EQUIPMENT**	**2,000**	**2,000**	**2,000**
A13701	Hardware	1,000	1,000	1,000
A13702	Software	1,000	1,000	1,000
	NET TOTAL	**8,534,216,000**	**9,355,126,000**	**9,928,000,000**

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SUMMARY OF SCALES FOR 2025-2026

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
02	16			16	3,590,000
03	4179			4179	1,139,464,000
04	466			466	130,143,000
05	633			633	275,379,000
06	877			877	333,156,000
07	121			121	53,263,000
08	6			6	6,513,000
09	540			540	177,919,000
10	209			209	105,961,000
11	424			424	189,975,000
12	51			51	23,203,000
13	19			19	17,369,000
14	191			191	97,373,000
15	59			59	39,615,000
16	154			154	87,286,000
17	166			166	137,921,000
18	42			42	57,771,000
19	13			13	23,997,000
20	4			4	9,384,000
(Martyred)	2			2	388,000
TOTAL	**8172**			**8172**	**2,909,670,000**

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**						
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**						
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.**				**18,802,000**	**18,676,000**	**21,125,000**
A011	**TOTAL PAY**		**26**	**26**	**9,425,000**	**8,556,000**	**9,897,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,663,000**	**971,000**	**1,746,000**
A01101	Total Basic Pay Of Officer		3	3	1,663,000	971,000	1,746,000
D322	Deputy District Officer	(BPS-17)	1	1	620,000		651,000
A057	Assistant	(BPS-16)	1	1	607,000		637,000
S103	Special Tehsildar Irrigation	(BPS-16)	1	1	436,000		458,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**23**	**23**	**7,762,000**	**7,585,000**	**8,151,000**
A01151	Total Basic Pay Other Staff		23	23	7,762,000	7,585,000	8,151,000
N009	Naib Tehsildar	(BPS-14)	2	2	1,439,000		1,511,000
S115	Stenographer	(BPS-14)	1	1	449,000		471,000
K003	Kanungo	(BPS-09)	6	6	2,059,000		2,162,000
P017	Patwari	(BPS-09)	4	4	1,096,000		1,151,000
M120	Moharrir Patwari	(BPS-07)	1	1	396,000		416,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
M066	Moharrir	(BPS-05)	1	1	370,000		389,000
R010	Reader	(BPS-05)	1	1	290,000		305,000
N005	Naib Qasid	(BPS-03)	6	6	1,439,000		1,511,000
A012	**TOTAL ALLOWANCES**				**9,377,000**	**10,120,000**	**11,228,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**9,277,000**	**10,119,000**	**11,128,000**
A01202	House Rent Allowance				835,000	811,000	877,000
A01203	Conveyance Allowance				718,000	666,000	754,000
A01207	Washing Allowance				109,000	106,000	114,000
A01208	Dress Allowance				109,000	106,000	114,000
A0120D	Integrated Allowance				65,000	63,000	68,000

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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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
01	**GENERAL PUBLIC SERVICE**					
011	**EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL**					
0112	**FINANCIAL AND FISCAL AFFAIRS**					
011205	**TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)**					
DI4336	**Board of Revenue D.I.Khan**					
A01217	Medical Allowance			479,000	450,000	503,000
A01218	Fixed contingent/stationary allowance				24,000	25,000
A0121T	Adhoc Relief Allowance 2013			87,000	67,000	91,000
A0122C	Adhoc Relief Allowance - 2015			61,000	47,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017			11,000	12,000	12,000
A01239	Special allowance				10,000	11,000
001	Special Allowance				10,000	11,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			807,000		
A0123G	Ad-hoc Relief Allowance-2018			11,000	12,000	12,000
A0123K	Superior Executive Allowance				539,000	
A0123P	Ad-hoc Relief Allowance 2019			11,000	12,000	12,000
A0124F	Adhoc Relief Allowance-2021			11,000	12,000	12,000
A0124H	Special Allowance-2021			761,000	624,000	799,000
A0124N	Disparity Reduction Allowance 2022- 15%			806,000	728,000	846,000
A0124R	Adhoc Relief Allowance 2022			975,000	782,000	1,024,000
A0124X	Adhoc Relief Allowance 2023			3,252,000	2,791,000	3,415,000
A0125E	Adhoc Relief Allowance 2024				2,093,000	2,198,000
A01270	Other			169,000	164,000	177,000
001	Others			169,000	164,000	177,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**956,000**	**1,770,000**	**1,052,000**
A032	**TOTAL COMMUNICATIONS**			**230,000**	**250,000**	**253,000**
A03201	Postage and Telegraph			30,000	50,000	33,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A033	**TOTAL UTILITIES**			**200,000**	**200,000**	**220,000**
A03303	Electricity			200,000	200,000	220,000
001	Electricity			200,000	200,000	220,000

011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336 Board of Revenue D.I.Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			**200,000**	**850,000**	**220,000**
A03805 Travelling Allowance			100,000	150,000	110,000
001 Travelling Allowance			100,000	150,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	700,000	110,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	700,000	110,000
A039 TOTAL GENERAL			**326,000**	**470,000**	**359,000**
A03901 Stationery			150,000	200,000	165,000
001 Stationery			150,000	200,000	165,000
A03902 Printing and Publication			50,000	100,000	55,000
001 Printing and publication			50,000	100,000	55,000
A03906 Uniforms and Protective Clothing			26,000	20,000	29,000
A03970 Others			100,000	150,000	110,000
001 Others			100,000	150,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000**	**31,000**	**1,000**
A041 TOTAL PENSION			**1,000**	**31,000**	**1,000**
A04101 Pension				25,000	
001 Pension				25,000	
A04114 Superannuation Encashment of L.P.R			1,000	1,000	1,000
A04117 Medical Allowance to Civil Pensioners				5,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000

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011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS,FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC)					
DI4336 Board of Revenue D.I.Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			**110,000**	**760,000**	**121,000**
A130 TOTAL TRANSPORT			**50,000**	**300,000**	**55,000**
A13001 Transport			50,000	300,000	55,000
001 Transport			50,000	300,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**80,000**	**33,000**
A13101 Machinery and Equipment			30,000	80,000	33,000
001 Machinery and Equipment			30,000	80,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**80,000**	**33,000**
A13201 Furniture and Fixture			30,000	80,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE				**300,000**	
A13301 Office Buildings				300,000	
001 Office Buildings				300,000	
Board of Revenue D.I.Khan			**19,870,000**	**21,238,000**	**22,300,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**4,280,000**	**4,192,000**	**4,987,000**
A011	**TOTAL PAY**	**6**	**6**	**2,411,000**	**1,951,000**	**2,531,000**
A011-2	**TOTAL PAY OF OTHER STAFF**	**6**	**6**	**2,411,000**	**1,951,000**	**2,531,000**
A01151	Total Basic Pay Other Staff	6	6	2,402,000	1,939,000	2,522,000
N009	Naib Tehsildar (BPS-14)	1	1	660,000		693,000
K003	Kanungo (BPS-09)	1	1	488,000		512,000
P017	Patwari (BPS-09)	1	1	396,000		416,000
N005	Naib Qasid (BPS-03)	3	3	858,000		901,000
A01152	Personal pay			9,000	12,000	9,000
A012	**TOTAL ALLOWANCES**			**1,869,000**	**2,241,000**	**2,456,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**1,769,000**	**2,240,000**	**2,356,000**
A01202	House Rent Allowance			167,000	144,000	175,000
A01203	Conveyance Allowance			138,000	142,000	145,000
A01207	Washing Allowance			41,000	39,000	43,000
A01208	Dress Allowance			41,000	44,000	43,000
A0120D	Integrated Allowance			24,000	47,000	25,000
A01217	Medical Allowance			102,000	106,000	107,000
A0121T	Adhoc Relief Allowance 2013			26,000	25,000	27,000
A0122C	Adhoc Relief Allowance - 2015			19,000	28,000	20,000
A01239	Special allowance				28,000	29,000
001	Special Allowance				28,000	29,000
A0124H	Special Allowance-2021			96,000	92,000	101,000
A0124N	Disparity Reduction Allowance 2022- 15%			200,000	195,000	210,000
A0124R	Adhoc Relief Allowance 2022			200,000	268,000	210,000
A0124X	Adhoc Relief Allowance 2023			715,000	634,000	751,000
A0125E	Adhoc Relief Allowance 2024				448,000	470,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**

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042102 LAND MANAGEMENT (LAND RECORD & COLONIZATION)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**100,000**	**110,000**	**110,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**22,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**40,000**	**40,000**	**44,000**
A03805	Travelling Allowance			40,000	40,000	44,000
001	Travelling Allowance			40,000	40,000	44,000
A039	**TOTAL GENERAL**			**40,000**	**50,000**	**44,000**
A03901	Stationery			30,000	30,000	33,000
001	Stationery			30,000	30,000	33,000
A03970	Others			10,000	20,000	11,000
001	Others			10,000	20,000	11,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**1,000**	**1,000**	**1,000**
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
District Officer Revenue Estate Tank				**5,381,000**	**4,304,000**	**6,198,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**16,604,000**	**20,353,000**	**19,827,000**
A011	**TOTAL PAY**		**24**	**24**	**8,923,000**	**9,701,000**	**9,388,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,911,000**	**5,723,000**	**5,159,000**
A01101	Total Basic Pay Of Officer		7	7	4,911,000	5,723,000	5,159,000
S150	Superintending Engineer	(BPS-19)	1	1	1,241,000		1,303,000
D025	Deputy Collector	(BPS-17)	1	1	990,000		1,040,000
S166	Superintendent	(BPS-17)	1	1	634,000		666,000
A057	Assistant	(BPS-16)	1	1	550,000		578,000
C059	Circle Head Draftsman	(BPS-16)	1	1	550,000		578,000
C082	Computer Operator	(BPS-16)	1	1	550,000		578,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	396,000		416,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**17**	**17**	**4,012,000**	**3,978,000**	**4,229,000**
A01151	Total Basic Pay Other Staff		17	17	4,012,000	3,963,000	4,213,000
S035	Senior Clerk	(BPS-14)	2	2	634,000		666,000
D105	Draftsman	(BPS-11)	1	1	264,000		277,000
J013	Junior Clerk	(BPS-11)	3	3	792,000		832,000
V055	Vernacular Clerk	(BPS-10)	1	1	251,000		264,000
T029	Tracer	(BPS-07)	1	1	224,000		235,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
D006	Daftari	(BPS-04)	1	1	211,000		222,000
C057	Chowkidar	(BPS-03)	2	2	409,000		429,000
M010	Mali	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	3	3	607,000		637,000
S162	Sweeper	(BPS-03)	1	1	198,000		208,000
A01152	Personal pay					15,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
AD4680	**Irrigation Circle Hazara Abbottabad**					
A012	**TOTAL ALLOWANCES**			**7,681,000**	**10,652,000**	**10,439,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**7,681,000**	**10,652,000**	**10,439,000**
A01202	House Rent Allowance			653,000	706,000	686,000
A01203	Conveyance Allowance			580,000	704,000	609,000
A01207	Washing Allowance			99,000	92,000	104,000
A01208	Dress Allowance			99,000	92,000	104,000
A0120D	Integrated Allowance			59,000	55,000	62,000
A01217	Medical Allowance			326,000	378,000	342,000
A0121T	Adhoc Relief Allowance 2013			85,000	93,000	89,000
A01224	Entertainment Allowance				7,000	7,000
A0122C	Adhoc Relief Allowance - 2015			64,000	71,000	67,000
A0124H	Special Allowance-2021			369,000	491,000	387,000
A0124N	Disparity Reduction Allowance 2022- 15%			572,000	680,000	601,000
A0124R	Adhoc Relief Allowance 2022			832,000	869,000	874,000
A0124X	Adhoc Relief Allowance 2023			2,912,000	2,989,000	3,058,000
A0125E	Adhoc Relief Allowance 2024				2,253,000	2,366,000
A01264	Technical Allowance			1,031,000	1,172,000	1,083,000
A03	**TOTAL OPERATING EXPENSES**			**1,825,000**	**2,305,000**	**2,008,000**
A032	**TOTAL COMMUNICATIONS**			**180,000**	**180,000**	**198,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			150,000	150,000	165,000
A033	**TOTAL UTILITIES**			**560,000**	**360,000**	**616,000**
A03301	Gas			60,000	300,000	66,000
A03303	Electricity			500,000	60,000	550,000
001	Electricity			500,000	60,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**680,000**	**1,330,000**	**748,000**
A03805	Travelling Allowance			300,000	600,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
AD4680	**Irrigation Circle Hazara Abbottabad**					
001	Travelling Allowance			300,000	600,000	330,000
A03807	P.O.L Charges A.planes			350,000	700,000	385,000
	H.coptors S.Cars M/Cycle					
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	700,000	385,000
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000
A039	**TOTAL GENERAL**			**405,000**	**435,000**	**446,000**
A03901	Stationery			150,000	180,000	165,000
001	Stationery			150,000	180,000	165,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**1,200,000**	**3,300,000**
A041	**TOTAL PENSION**			**3,000,000**	**1,200,000**	**3,300,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	1,200,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**10,000**	**660,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**10,000**	**660,000**
A05216	Fin. Assis. to the families of			600,000	10,000	660,000
	G. Serv. who expire					
001	Fin. Assis. to the families of G.Serv. who exp			600,000	10,000	660,000
A09	**TOTAL PHYSICAL ASSETS**			**101,000**	**140,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**40,000**	**1,000**
A09203	I.T. Equipment			1,000	40,000	1,000
003	I.T. Equipment			1,000	40,000	1,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
AD4680	**Irrigation Circle Hazara Abbottabad**					
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			100,000	100,000	1,000
001	Furniture & Fixture			100,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**200,000**	**320,000**	**220,000**
A130	**TOTAL TRANSPORT**			**150,000**	**270,000**	**165,000**
A13001	Transport			150,000	270,000	165,000
001	Transport			150,000	270,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**22,000**
A13201	Furniture and Fixture			20,000	20,000	22,000
Irrigation Circle Hazara Abbottabad				**22,330,000**	**24,328,000**	**26,017,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
BU4134	**Suptt: Engineer Bannu Irrigation Circle Bannu**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**49,076,000**	**50,913,000**	**57,605,000**
A011	**TOTAL PAY**		**45**	**45**	**25,293,000**	**23,758,000**	**26,558,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**7,578,000**	**6,548,000**	**7,958,000**
A01101	Total Basic Pay Of Officer		7	7	7,578,000	6,548,000	7,958,000
S150	Superintending Engineer	(BPS-19)	1	1	1,993,000		2,093,000
D025	Deputy Collector	(BPS-17)	1	1	1,254,000		1,317,000
S166	Superintendent	(BPS-17)	1	1	1,426,000		1,497,000
A057	Assistant	(BPS-16)	2	2	1,439,000		1,511,000
C059	Circle Head Draftsman	(BPS-16)	1	1	1,096,000		1,151,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	370,000		389,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**38**	**38**	**17,715,000**	**17,210,000**	**18,600,000**
A01151	Total Basic Pay Other Staff		38	38	17,715,000	17,210,000	18,600,000
S035	Senior Clerk	(BPS-14)	4	4	3,824,000		4,015,000
J013	Junior Clerk	(BPS-11)	9	9	6,657,000		6,990,000
D105	Draftsman	(BPS-10)	2	2	700,000		735,000
D112	Driver	(BPS-06)	2	2	581,000		610,000
T029	Tracer	(BPS-05)	2	2	607,000		637,000
C057	Chowkidar	(BPS-03)	4	4	2,508,000		2,633,000
D006	Daftari	(BPS-03)	2	2	449,000		471,000
D010	Dak Runner	(BPS-03)	3	3	1,056,000		1,109,000
F013	Ferro Printer	(BPS-03)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	9	9	990,000		1,040,000
A012	**TOTAL ALLOWANCES**				**23,783,000**	**27,155,000**	**31,047,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,683,000**	**27,154,000**	**30,947,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BU4134	**Suptt: Engineer Bannu Irrigation Circle Bannu**					
A01202	House Rent Allowance			2,550,000	2,176,000	2,678,000
A01203	Conveyance Allowance			2,316,000	1,972,000	2,432,000
A01207	Washing Allowance			761,000	574,000	799,000
A01208	Dress Allowance			761,000	574,000	799,000
A0120D	Integrated Allowance			457,000	345,000	480,000
A01217	Medical Allowance			1,610,000	1,362,000	1,691,000
A0121T	Adhoc Relief Allowance 2013			143,000	145,000	150,000
A0122C	Adhoc Relief Allowance - 2015			99,000	100,000	104,000
A0122N	Special Conveyance Allowance to Disbaled Employees			81,000	79,000	85,000
A0124C	Disparity Reduction Allowance				54,000	57,000
A0124H	Special Allowance-2021			1,018,000	1,081,000	1,069,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,235,000	1,994,000	2,347,000
A0124R	Adhoc Relief Allowance 2022			2,394,000	2,339,000	2,514,000
A0124X	Adhoc Relief Allowance 2023			8,353,000	7,453,000	8,771,000
A0125E	Adhoc Relief Allowance 2024				5,734,000	6,021,000
A01264	Technical Allowance			905,000	1,172,000	950,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,340,000**	**1,590,000**	**1,474,000**
A032	**TOTAL COMMUNICATIONS**			**280,000**	**280,000**	**308,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			230,000	230,000	253,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**550,000**	**800,000**	**605,000**
A03805	Travelling Allowance			200,000	400,000	220,000
001	Travelling Allowance			200,000	400,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BU4134	**Suptt: Engineer Bannu Irrigation Circle Bannu**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A039	**TOTAL GENERAL**			**510,000**	**510,000**	**561,000**
A03901	Stationery			300,000	300,000	330,000
001	Stationery			300,000	300,000	330,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03942	Cost of Other Stores			40,000	40,000	44,000
001	Cost of other Stores			40,000	40,000	44,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,000,000**	**3,300,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,000,000**	**3,300,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**600,000**	**1,320,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**600,000**	**1,320,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	600,000	1,320,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	600,000	1,320,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BU4134	**Suptt: Engineer Bannu Irrigation Circle Bannu**					
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**400,000**	**242,000**
A130	**TOTAL TRANSPORT**			**150,000**	**300,000**	**165,000**
A13001	Transport			150,000	300,000	165,000
001	Transport			150,000	300,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13101	Machinery and Equipment			30,000	50,000	33,000
001	Machinery and Equipment			30,000	50,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**50,000**	**44,000**
A13201	Furniture and Fixture			40,000	50,000	44,000
Suptt: Engineer Bannu Irrigation Circle Bannu				**54,839,000**	**56,506,000**	**63,944,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**365,740,000**	**395,492,000**	**431,578,000**
A011	**TOTAL PAY**		**531**	**531**	**191,897,000**	**182,744,000**	**201,525,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,712,000**	**3,831,000**	**4,948,000**
A01101	Total Basic Pay Of Officer		6	6	4,712,000	3,831,000	4,948,000
E041	Executive Engineer	(BPS-18)	1	1	1,760,000		1,848,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	752,000		790,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,540,000		1,617,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**525**	**525**	**187,185,000**	**178,913,000**	**196,577,000**
A01151	Total Basic Pay Other Staff		525	525	186,842,000	178,400,000	196,217,000
S035	Senior Clerk	(BPS-14)	6	6	3,300,000		3,465,000
H021	Head Draftsman	(BPS-13)	1	1	858,000		901,000
J013	Junior Clerk	(BPS-11)	8	8	3,445,000		3,617,000
S136	Sub Engineer	(BPS-11)	10	10	5,504,000		5,779,000
D105	Draftsman	(BPS-10)	1	1	779,000		818,000
G007	Guage Reader	(BPS-07)	22	22	7,920,000		8,316,000
M001	Machine Man	(BPS-07)	1	1	700,000		735,000
M022	Mechanic	(BPS-07)	1	1	700,000		735,000
S025	Security Surgeant	(BPS-07)	1	1	726,000		762,000
S161	Surveyor	(BPS-07)	1	1	660,000		693,000
D112	Driver	(BPS-06)	4	4	1,980,000		2,079,000
M153	Masan Mistri	(BPS-06)	1	1	594,000		624,000
O014	Operator	(BPS-06)	2	2	515,000		541,000
W025	Work Mistri	(BPS-06)	4	4	1,861,000		1,954,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	449,000		471,000
E019	Electrician	(BPS-05)	1	1	620,000		651,000
L001	Laboratory Assistant	(BPS-05)	2	2	1,346,000		1,413,000
L042	Lineman	(BPS-05)	1	1	620,000		651,000
R026	Regulation Jamadar	(BPS-05)	5	5	2,402,000		2,522,000
T029	Tracer	(BPS-05)	1	1	2,310,000		2,426,000
W026	Work Munshi	(BPS-05)	10	10	3,168,000		3,326,000
A277	Assistant Jamadar	(BPS-04)	9	9	3,168,000		3,326,000
B036	Boatman	(BPS-04)	1	1	766,000		804,000
D006	Daftari	(BPS-04)	1	1	581,000		610,000
F028	Fitter Driver	(BPS-04)	2	2	713,000		749,000
H005	Havaldar Badraga	(BPS-04)	11	11	4,620,000		4,851,000
H028	Head Mali	(BPS-04)	1	1	436,000		458,000
J002	Jamadar Badraga	(BPS-04)	2	2	779,000		818,000
K010	Khansama	(BPS-04)	2	2	990,000		1,040,000
P103	Pump Driver	(BPS-04)	4	4	1,729,000		1,815,000
R025	Regulation Beldar	(BPS-04)	45	45	10,560,000		11,088,000
R026	Regulation Jamadar	(BPS-04)	4	4	2,376,000		2,495,000
B005	Badraga	(BPS-03)	89	89	19,800,000		20,790,000
B010	Barkandaz	(BPS-03)	4	4	1,267,000		1,330,000
B019	Beldar	(BPS-03)	177	177	55,000,000		57,750,000
C057	Chowkidar	(BPS-03)	29	29	21,120,000		22,176,000
C065	Cleaner	(BPS-03)	1	1	581,000		610,000
D010	Dak Runner	(BPS-03)	5	5	1,135,000		1,192,000
L002	Laboratory Attendant	(BPS-03)	1	1	620,000		651,000
M010	Mali	(BPS-03)	7	7	2,627,000		2,758,000
M021	Mate	(BPS-03)	30	30	11,880,000		12,509,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	2,627,000		2,758,000
R025	Regulation Beldar	(BPS-03)	1	1	343,000		360,000
S162	Sweeper	(BPS-03)	7	7	2,482,000		2,606,000
B005	Badraga	(Martyred)	1	1	185,000		194,000
A01152	Personal pay				343,000	513,000	360,000
A012	**TOTAL ALLOWANCES**				**173,843,000**	**212,748,000**	**230,053,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**173,743,000**	**212,747,000**	**229,953,000**
A01202	House Rent Allowance				17,161,000	16,382,000	18,019,000
A01203	Conveyance Allowance				14,611,000	13,814,000	15,342,000
A01207	Washing Allowance				6,832,000	6,422,000	7,174,000
A01208	Dress Allowance				6,834,000	6,423,000	7,176,000
A0120D	Integrated Allowance				4,104,000	3,865,000	4,309,000
A01217	Medical Allowance				11,714,000	11,042,000	12,300,000
A0121T	Adhoc Relief Allowance 2013				1,913,000	1,891,000	2,009,000
A0121Z	Adhoc Relief Allowance-2014				4,000	4,000	4,000
A0122C	Adhoc Relief Allowance - 2015				1,329,000	1,305,000	1,395,000
A0122M	Adhoc Releif Allowance 2016					1,000	1,000
A0122N	Special Conveyance Allowance to Disbaled Employees				150,000	158,000	158,000
A0122Y	Ad-hoc Relief Allowance 2017				1,000	1,000	1,000
A01233	Unattractive Area Allowance				6,489,000	6,632,000	6,813,000
001	Unattractive Area Allowance				6,489,000	6,632,000	6,813,000
A01236	Deputation Allowance				48,000	54,000	50,000
A01238	Charge allowance					173,000	182,000
A0123G	Ad-hoc Relief Allowance-2018				1,000	1,000	1,000
A0123P	Ad-hoc Relief Allowance 2019				11,000	12,000	12,000
A0124C	Disparity Reduction Allowance				129,000	142,000	135,000
A0124F	Adhoc Relief Allowance-2021					29,000	30,000
A0124H	Special Allowance-2021				3,401,000	3,599,000	3,571,000
A0124N	Disparity Reduction Allowance 2022- 15%				17,867,000	17,259,000	18,760,000
A0124R	Adhoc Relief Allowance 2022				17,918,000	17,226,000	18,814,000
A0124X	Adhoc Relief Allowance 2023				63,226,000	61,255,000	66,387,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BU4136	**Executive Engineer Marwat Canal Division Bannu**					
A0125E	Adhoc Relief Allowance 2024				45,057,000	47,310,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**14,330,000**	**15,020,000**	**15,763,000**
A032	**TOTAL COMMUNICATIONS**			**280,000**	**290,000**	**308,000**
A03201	Postage and Telegraph			50,000	60,000	55,000
A03202	Telephone and Trunk Call			230,000	230,000	253,000
A033	**TOTAL UTILITIES**			**13,000,000**	**13,000,000**	**14,300,000**
A03303	Electricity			13,000,000	13,000,000	14,300,000
001	Electricity			13,000,000	13,000,000	14,300,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**400,000**	**900,000**	**440,000**
A03805	Travelling Allowance			100,000	450,000	110,000
001	Travelling Allowance			100,000	450,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	450,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	330,000
A039	**TOTAL GENERAL**			**650,000**	**830,000**	**715,000**
A03901	Stationery			300,000	350,000	330,000
001	Stationery			300,000	350,000	330,000
A03902	Printing and Publication			60,000	100,000	66,000
001	Printing and publication			60,000	100,000	66,000
A03906	Uniforms and Protective Clothing			20,000	30,000	22,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03942	Cost of Other Stores			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BU4136	**Executive Engineer Marwat Canal Division Bannu**					
001	Cost of other Stores			20,000	20,000	22,000
A03970	Others			100,000	180,000	110,000
001	Others			100,000	180,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**4,800,000**	**3,300,000**
A041	**TOTAL PENSION**			**3,000,000**	**4,800,000**	**3,300,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	4,800,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,200,000**	**1,650,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,200,000**	**1,650,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,200,000	1,650,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,200,000	1,650,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4136 Executive Engineer Marwat Canal Division Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			**131,000**	**360,000**	**144,000**
A130 TOTAL TRANSPORT			**100,000**	**300,000**	**110,000**
A13001 Transport			100,000	300,000	110,000
001 Transport			100,000	300,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**33,000**
A13101 Machinery and Equipment			30,000	30,000	33,000
001 Machinery and Equipment			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**30,000**	**1,000**
A13201 Furniture and Fixture			1,000	30,000	1,000
Executive Engineer Marwat Canal Division Bannu			**384,704,000**	**416,875,000**	**452,438,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BU4137	**Special Revenue Marwat Canal Division Bannu**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**34,798,000**	**31,477,000**	**40,488,000**
A011	**TOTAL PAY**	**48**	**48**	**19,096,000**	**15,242,000**	**20,051,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**990,000**	**847,000**	**1,040,000**
A01101	Total Basic Pay Of Officer	1	1	990,000	847,000	1,040,000
D025	Deputy Collector (BPS-17)	1	1	990,000		1,040,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**47**	**47**	**18,106,000**	**14,395,000**	**19,011,000**
A01151	Total Basic Pay Other Staff	47	47	18,106,000	14,395,000	19,011,000
Z001	Zilladar (BPS-15)	3	3	3,313,000		3,479,000
H041	Head Vernicular Clerk (BPS-10)	2	2	2,627,000		2,758,000
V007	Vernacular Clerk (BPS-10)	10	10	3,010,000		3,161,000
P017	Patwari (BPS-09)	30	30	7,968,000		8,366,000
N005	Naib Qasid (BPS-03)	2	2	1,188,000		1,247,000
A012	**TOTAL ALLOWANCES**			**15,702,000**	**16,235,000**	**20,437,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**15,602,000**	**16,234,000**	**20,337,000**
A01202	House Rent Allowance			1,428,000	1,133,000	1,499,000
A01203	Conveyance Allowance			1,190,000	961,000	1,250,000
A01207	Washing Allowance			124,000	85,000	130,000
A01208	Dress Allowance			124,000	85,000	130,000
A0120D	Integrated Allowance			85,000	51,000	89,000
A01217	Medical Allowance			882,000	696,000	926,000
A0121T	Adhoc Relief Allowance 2013			189,000	146,000	198,000
A0122C	Adhoc Relief Allowance - 2015			131,000	102,000	138,000
A01233	Unattractive Area Allowance			39,000	59,000	41,000
001	Unattractive Area Allowance			39,000	59,000	41,000
A0124C	Disparity Reduction Allowance			26,000	29,000	27,000
A0124H	Special Allowance-2021			1,634,000	1,351,000	1,716,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BU4137	**Special Revenue Marwat Canal Division Bannu**					
A0124N	Disparity Reduction Allowance 2022- 15%			1,770,000	1,392,000	1,859,000
A0124R	Adhoc Relief Allowance 2022			1,794,000	1,398,000	1,884,000
A0124X	Adhoc Relief Allowance 2023			6,186,000	4,979,000	6,495,000
A0125E	Adhoc Relief Allowance 2024				3,767,000	3,955,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**240,000**	**290,000**	**264,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**22,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**100,000**	**110,000**
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	55,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	**TOTAL GENERAL**			**120,000**	**170,000**	**132,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			50,000	100,000	55,000
001	Printing and publication			50,000	100,000	55,000
A03970	Others			20,000	20,000	22,000
001	Others			20,000	20,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**500,000**	**550,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A041 TOTAL PENSION			500,000	500,000	550,000
A04114 Superannuation Encashment of L.P.R			500,000	500,000	550,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			600,000	600,000	660,000
A052 TOTAL GRANTS-DOMESTIC			600,000	600,000	660,000
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	660,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A09 TOTAL PHYSICAL ASSETS			3,000	3,000	3,000
A092 TOTAL COMPUTER EQUIPMENT			1,000	1,000	1,000
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			1,000	1,000	1,000
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			1,000	1,000	1,000
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			3,000	3,000	3,000
A130 TOTAL TRANSPORT			1,000	1,000	1,000
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4137 Special Revenue Marwat Canal Division Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**	**1,000**	**1,000**
A13101 Machinery and Equipment			1,000	1,000	1,000
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**1,000**	**1,000**
A13201 Furniture and Fixture			1,000	1,000	1,000
Special Revenue Marwat Canal Division Bannu			**36,144,000**	**32,873,000**	**41,968,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**49,046,000**	**46,853,000**	**57,392,000**
A011	**TOTAL PAY**		**57**	**57**	**26,365,000**	**22,367,000**	**27,710,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**57**	**57**	**26,365,000**	**22,367,000**	**27,710,000**
A01151	Total Basic Pay Other Staff		57	57	26,365,000	22,342,000	27,684,000
Z001	Zilladar	(BPS-15)	2	2	792,000		832,000
N009	Naib Tehsildar	(BPS-14)	1	1	1,558,000		1,636,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	1,122,000		1,178,000
V007	Vernacular Clerk	(BPS-10)	10	10	4,440,000		4,662,000
K003	Kanungo	(BPS-09)	6	6	3,727,000		3,913,000
P017	Patwari	(BPS-09)	29	29	12,786,000		13,425,000
C007	Candidate Zilladar	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	6	6	1,610,000		1,691,000
A01152	Personal pay					25,000	26,000
A012	**TOTAL ALLOWANCES**				**22,681,000**	**24,486,000**	**29,682,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,581,000**	**24,485,000**	**29,582,000**
A01202	House Rent Allowance				2,229,000	1,839,000	2,340,000
A01203	Conveyance Allowance				1,805,000	1,466,000	1,895,000
A01207	Washing Allowance				354,000	244,000	372,000
A01208	Dress Allowance				354,000	244,000	372,000
A0120D	Integrated Allowance				212,000	147,000	223,000
A01217	Medical Allowance				1,373,000	1,124,000	1,442,000
A0121T	Adhoc Relief Allowance 2013				226,000	199,000	237,000
A0122C	Adhoc Relief Allowance - 2015				154,000	137,000	162,000
A0122N	Special Conveyance Allowance to Disbaled Employees				163,000	158,000	171,000
A0124H	Special Allowance-2021				1,962,000	1,767,000	2,060,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4141 Special Revenue Bannu Canal Division Bannu					
A0124N Disparity Reduction Allowance 2022- 15%			2,465,000	2,069,000	2,588,000
A0124R Adhoc Relief Allowance 2022			2,470,000	2,073,000	2,594,000
A0124X Adhoc Relief Allowance 2023			8,800,000	7,412,000	9,240,000
A0125E Adhoc Relief Allowance 2024				5,591,000	5,871,000
A01270 Other			14,000	15,000	15,000
001 Others			14,000	15,000	15,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**	**1,000**	**100,000**
A01274 Medical Charges			100,000	1,000	100,000
001 Medical Charges			100,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			**240,000**	**290,000**	**264,000**
A032 TOTAL COMMUNICATIONS			**20,000**	**20,000**	**22,000**
A03201 Postage and Telegraph			20,000	20,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			**100,000**	**100,000**	**110,000**
A03805 Travelling Allowance			50,000	50,000	55,000
001 Travelling Allowance			50,000	50,000	55,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	55,000
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039 TOTAL GENERAL			**120,000**	**170,000**	**132,000**
A03901 Stationery			50,000	50,000	55,000
001 Stationery			50,000	50,000	55,000
A03902 Printing and Publication			50,000	100,000	55,000
001 Printing and publication			50,000	100,000	55,000
A03970 Others			20,000	20,000	22,000
001 Others			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BU4141	**Special Revenue Bannu Canal Division Bannu**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**500,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**500,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	500,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**3,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**4,000**	**4,000**	**4,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BU4141	**Special Revenue Bannu Canal Division Bannu**					
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13101	Machinery and Equipment			2,000	2,000	2,000
001	Machinery and Equipment			2,000	2,000	2,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
Special Revenue Bannu Canal Division Bannu				**49,794,000**	**47,651,000**	**58,214,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**300,380,000**	**313,737,000**	**354,063,000**
A011	**TOTAL PAY**		**443**	**442**	**156,945,000**	**148,190,000**	**164,792,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,851,000**	**3,372,000**	**5,093,000**
A01101	Total Basic Pay Of Officer		5	5	4,823,000	3,341,000	5,064,000
E041	Executive Engineer	(BPS-18)	1	1	1,822,000		1,913,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	726,000		762,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,430,000		1,502,000
A057	Assistant	(BPS-16)	1	1	845,000		887,000
A01102	Personal pay				28,000	31,000	29,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**438**	**437**	**152,094,000**	**144,818,000**	**159,699,000**
A01151	Total Basic Pay Other Staff		438	437	151,817,000	144,587,000	159,408,000
S035	Senior Clerk	(BPS-14)	5	5	1,412,000		1,483,000
H021	Head Draftsman	(BPS-13)	1	1	990,000		1,040,000
J013	Junior Clerk	(BPS-11)	8	8	4,488,000		4,712,000
S136	Sub Engineer	(BPS-11)	7	7	2,468,000		2,591,000
D105	Draftsman	(BPS-10)	1	1	713,000		749,000
P022	Pesh Imam	(BPS-09)	1	1	620,000		651,000
F033	Foreman	(BPS-07)	1	1	343,000		360,000
D112	Driver	(BPS-06)	4	4	1,967,000		2,065,000
T049	Tubewell Operator	(BPS-06)	165	165	65,261,000		68,524,000
E019	Electrician	(BPS-05)	3	3	1,624,000		1,705,000
G007	Guage Reader	(BPS-05)	6	6	2,574,000		2,703,000
G052	Gauge Reader	(BPS-05)	1	1	330,000		347,000
P022	Pesh Imam	(BPS-05)	2	2	766,000		804,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
BU4302	**Executive Engineer Bannu Canal Division Bannu**						
S125	Store Clerk	(BPS-05)	1	1	422,000		443,000
T029	Tracer	(BPS-05)	2	2	1,043,000		1,095,000
W026	Work Munshi	(BPS-05)	6	6	2,574,000		2,703,000
D006	Daftari	(BPS-04)	2	2	713,000		749,000
G026	Greaser	(BPS-04)	23	23	6,560,000		6,888,000
B019	Beldar	(BPS-03)	83	83	16,702,000		17,537,000
C057	Chowkidar	(BPS-03)	48	48	14,824,000		15,565,000
H053	Helper	(BPS-03)	32	32	10,705,000		11,240,000
K010	Khansama	(BPS-03)	1	1	660,000		693,000
M010	Mali	(BPS-03)	2	2	673,000		707,000
M021	Mate	(BPS-03)	13	12	5,399,000		5,669,000
N005	Naib Qasid	(BPS-03)	8	8	2,759,000		2,897,000
R025	Regulation Beldar	(BPS-03)	7	7	2,706,000		2,841,000
S023	Security Guard	(BPS-03)	1	1	343,000		360,000
S162	Sweeper	(BPS-03)	4	4	2,178,000		2,287,000
A01152	Personal pay				277,000	231,000	291,000
A012	**TOTAL ALLOWANCES**				**143,435,000**	**165,547,000**	**189,271,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**143,335,000**	**165,546,000**	**189,171,000**
A01202	House Rent Allowance				14,226,000	12,802,000	14,937,000
A01203	Conveyance Allowance				12,538,000	11,309,000	13,165,000
A01207	Washing Allowance				5,633,000	4,947,000	5,915,000
A01208	Dress Allowance				5,633,000	4,948,000	5,915,000
A0120D	Integrated Allowance				3,297,000	2,969,000	3,462,000
A01217	Medical Allowance				9,943,000	8,881,000	10,440,000
A0121T	Adhoc Relief Allowance 2013				1,442,000	1,339,000	1,514,000
A0122C	Adhoc Relief Allowance - 2015				1,014,000	927,000	1,065,000
A0122N	Special Conveyance Allowance to Disbaled Employees				327,000	277,000	343,000
A01233	Unattractive Area Allowance					5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BU4302	**Executive Engineer Bannu Canal Division Bannu**					
001	Unattractive Area Allowance				5,000	5,000
A01238	Charge allowance				136,000	143,000
A01243	Special travelling allowance				35,000	37,000
A0124C	Disparity Reduction Allowance			28,000	31,000	29,000
A0124F	Adhoc Relief Allowance-2021				5,000	5,000
A0124H	Special Allowance-2021			3,676,000	3,322,000	3,860,000
A0124N	Disparity Reduction Allowance 2022- 15%			15,566,000	13,625,000	16,344,000
A0124R	Adhoc Relief Allowance 2022			15,209,000	13,732,000	15,969,000
A0124X	Adhoc Relief Allowance 2023			53,925,000	49,007,000	56,621,000
A0125E	Adhoc Relief Allowance 2024				36,648,000	38,480,000
A01264	Technical Allowance			878,000	601,000	922,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**81,546,000**	**92,421,000**	**89,701,000**
A032	**TOTAL COMMUNICATIONS**			**250,000**	**270,000**	**275,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			230,000	250,000	253,000
A033	**TOTAL UTILITIES**			**80,000,000**	**90,000,000**	**88,000,000**
A03303	Electricity			80,000,000	90,000,000	88,000,000
001	Electricity			80,000,000	90,000,000	88,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**660,000**	**1,160,000**	**726,000**
A03805	Travelling Allowance			300,000	450,000	330,000
001	Travelling Allowance			300,000	450,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	700,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	700,000	385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu Canal Division Bannu					
A03808 Conveyance Charges			10,000	10,000	11,000
001 Conveyance Charges			10,000	10,000	11,000
A039 TOTAL GENERAL			**636,000**	**991,000**	**700,000**
A03901 Stationery			280,000	350,000	308,000
001 Stationery			280,000	350,000	308,000
A03902 Printing and Publication			60,000	150,000	66,000
001 Printing and publication			60,000	150,000	66,000
A03905 Newspapers Periodicals and Books			5,000	5,000	6,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			150,000	195,000	165,000
001 Advertising and Publicity			150,000	195,000	165,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			20,000	20,000	22,000
001 Cost of other Stores			20,000	20,000	22,000
A03970 Others			100,000	250,000	110,000
001 Others			100,000	250,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**5,000,000**	**7,000,000**	**5,500,000**
A041 TOTAL PENSION			**5,000,000**	**7,000,000**	**5,500,000**
A04114 Superannuation Encashment of L.P.R			5,000,000	7,000,000	5,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,500,000**	**1,425,000**	**1,650,000**
A052 TOTAL GRANTS-DOMESTIC			**1,500,000**	**1,425,000**	**1,650,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,425,000	1,650,000
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,425,000	1,650,000
A09 TOTAL PHYSICAL ASSETS			**3,000**	**3,000**	**3,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A09201 Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
BU4302	**Executive Engineer Bannu Canal Division Bannu**					
001	Hardware			1,000	1,000	1,000
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**157,000**	**402,000**	**173,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**110,000**
A13001	Transport			100,000	300,000	110,000
001	Transport			100,000	300,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13101	Machinery and Equipment			30,000	50,000	33,000
001	Machinery and Equipment			30,000	50,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**25,000**	**50,000**	**28,000**
A13201	Furniture and Fixture			25,000	50,000	28,000
A137	**TOTAL COMPUTER EQUIPMENT**			**2,000**	**2,000**	**2,000**
A13701	Hardware			1,000	1,000	1,000
A13702	Software			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
BU4302 Executive Engineer Bannu Canal Division Bannu					
Executive Engineer Bannu Canal Division Bannu			**388,586,000**	**414,988,000**	**451,090,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
CA4277	**XEN Flood Division Charsadda**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**195,193,000**	**209,675,000**	**230,467,000**
A011	**TOTAL PAY**		**323**	**320**	**102,850,000**	**97,950,000**	**107,992,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,255,000**	**3,332,000**	**4,469,000**
A01101	Total Basic Pay Of Officer		6	6	4,255,000	3,332,000	4,469,000
E041	Executive Engineer	(BPS-18)	1	1	990,000		1,040,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	898,000		943,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,430,000		1,502,000
A057	Assistant	(BPS-16)	1	1	937,000		984,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**317**	**314**	**98,595,000**	**94,618,000**	**103,523,000**
A01151	Total Basic Pay Other Staff		317	314	98,270,000	94,353,000	103,180,000
N009	Naib Tehsildar	(BPS-14)	1	1	1,056,000		1,109,000
S035	Senior Clerk	(BPS-14)	2	2	898,000		943,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	871,000		915,000
S136	Sub Engineer	(BPS-12)	6	6	4,607,000		4,837,000
D105	Draftsman	(BPS-11)	1	1	898,000		943,000
J013	Junior Clerk	(BPS-11)	5	5	1,360,000		1,428,000
K003	Kanungo	(BPS-11)	3	3	2,020,000		2,121,000
R330	Revenue Inspector (Abiana)	(BPS-10)	3	3	1,122,000		1,178,000
V007	Vernacular Clerk	(BPS-10)	1	1	686,000		720,000
P017	Patwari	(BPS-09)	12	12	4,937,000		5,184,000
B074	Bachoe Operator	(BPS-07)	1	1	502,000		527,000
M022	Mechanic	(BPS-07)	1	1	541,000		568,000
O023	Operator Moter Garder	(BPS-07)	1	1	502,000		527,000
C012	Carpenter	(BPS-06)	1	1	449,000		471,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
CA4277	**XEN Flood Division Charsadda**						
D112	Driver	(BPS-06)	1	1	396,000		416,000
G034	Gravel Trailler Operator	(BPS-06)	1	1	488,000		512,000
E019	Electrician	(BPS-05)	1	1	488,000		512,000
F026	Fitter	(BPS-05)	1	1	488,000		512,000
G007	Guage Reader	(BPS-05)	4	4	1,360,000		1,428,000
G052	Gauge Reader	(BPS-05)	4	4	1,096,000		1,151,000
P103	Pump Driver	(BPS-05)	6	6	1,861,000		1,954,000
S081	Signallor	(BPS-05)	1	1	488,000		512,000
T018	Telephone Attendant	(BPS-05)	2	2	977,000		1,026,000
T029	Tracer	(BPS-05)	1	1	488,000		512,000
W025	Work Mistri	(BPS-05)	1	1	488,000		512,000
W031	Work Taker	(BPS-05)	1	1	488,000		512,000
B010	Barkandaz	(BPS-03)	3	3	700,000		735,000
B019	Beldar	(BPS-03)	158	158	36,269,000		38,082,000
C057	Chowkidar	(BPS-03)	14	14	4,805,000		5,045,000
C065	Cleaner	(BPS-03)	4	4	1,373,000		1,442,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	739,000		776,000
D005	Dafadar	(BPS-03)	1	1	343,000		360,000
G026	Greaser	(BPS-03)	3	3	990,000		1,040,000
H053	Helper	(BPS-03)	2	2	686,000		720,000
M010	Mali	(BPS-03)	6	6	2,363,000		2,481,000
M021	Mate	(BPS-03)	14	11	5,980,000		6,279,000
N005	Naib Qasid	(BPS-03)	16	16	4,937,000		5,184,000
O054	Operator-Cum-Chowkidar	(BPS-03)	10	10	2,389,000		2,508,000
R025	Regulation Beldar	(BPS-03)	12	12	4,237,000		4,449,000
R026	Regulation Jamadar	(BPS-03)	1	1	343,000		360,000
S162	Sweeper	(BPS-03)	7	7	2,561,000		2,689,000
A01152	Personal pay				325,000	263,000	341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
CA4277	**XEN Flood Division Charsadda**					
A01153	Special Pay				2,000	2,000
A012	**TOTAL ALLOWANCES**			**92,343,000**	**111,725,000**	**122,475,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**92,243,000**	**111,187,000**	**122,375,000**
A01202	House Rent Allowance			9,556,000	9,157,000	10,034,000
A01203	Conveyance Allowance			7,937,000	7,668,000	8,334,000
A01207	Washing Allowance			3,401,000	3,281,000	3,571,000
A01208	Dress Allowance			3,401,000	3,281,000	3,571,000
A0120D	Integrated Allowance			2,041,000	1,969,000	2,143,000
A01217	Medical Allowance			6,340,000	6,081,000	6,657,000
A0121T	Adhoc Relief Allowance 2013			891,000	787,000	936,000
A0122C	Adhoc Relief Allowance - 2015			618,000	548,000	649,000
A0122N	Special Conveyance Allowance to Disbaled Employees			81,000	165,000	85,000
A01239	Special allowance				4,000	4,000
001	Special Allowance				4,000	4,000
A0124H	Special Allowance-2021			2,820,000	2,625,000	2,961,000
A0124L	Weather Allowance			17,000	19,000	17,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,475,000	9,060,000	9,949,000
A0124R	Adhoc Relief Allowance 2022			9,810,000	9,159,000	10,301,000
A0124X	Adhoc Relief Allowance 2023			34,910,000	32,482,000	36,656,000
A0125E	Adhoc Relief Allowance 2024				24,293,000	25,508,000
A01264	Technical Allowance			945,000	601,000	992,000
A01270	Other				7,000	7,000
001	Others				7,000	7,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**538,000**	**100,000**
A01274	Medical Charges			100,000	538,000	100,000
001	Medical Charges			100,000	538,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**351,421,000**	**351,743,000**	**386,565,000**
A032	**TOTAL COMMUNICATIONS**			**284,000**	**266,000**	**313,000**
A03201	Postage and Telegraph			36,000	18,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
CA4277	**XEN Flood Division Charsadda**					
A03202	Telephone and Trunk Call			248,000	248,000	273,000
A033	**TOTAL UTILITIES**			**350,080,000**	**350,080,000**	**385,088,000**
A03301	Gas			80,000	80,000	88,000
A03303	Electricity			350,000,000	350,000,000	385,000,000
001	Electricity			350,000,000	350,000,000	385,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**657,000**	**907,000**	**723,000**
A03805	Travelling Allowance			300,000	400,000	330,000
001	Travelling Allowance			300,000	400,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	500,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	385,000
A03808	Conveyance Charges			7,000	7,000	8,000
001	Conveyance Charges			7,000	7,000	8,000
A039	**TOTAL GENERAL**			**400,000**	**490,000**	**441,000**
A03901	Stationery			150,000	180,000	165,000
001	Stationery			150,000	180,000	165,000
A03902	Printing and Publication			65,000	65,000	72,000
001	Printing and publication			65,000	65,000	72,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			10,000	10,000	11,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			20,000	80,000	22,000
001	Others			20,000	80,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**	**3,500,000**	**3,850,000**
A041	**TOTAL PENSION**			**3,500,000**	**3,500,000**	**3,850,000**
A04114	Superannuation Encashment of L.P.R			3,500,000	3,500,000	3,850,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4277 XEN Flood Division Charsadda					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**3,000,000**	**1,500,000**	**3,300,000**
A052 TOTAL GRANTS-DOMESTIC			**3,000,000**	**1,500,000**	**3,300,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			3,000,000	1,500,000	3,300,000
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,500,000	3,300,000
A13 TOTAL REPAIRS AND MAINTENANCE			**110,000**	**110,000**	**121,000**
A130 TOTAL TRANSPORT			**50,000**	**50,000**	**55,000**
A13001 Transport			50,000	50,000	55,000
001 Transport			50,000	50,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**33,000**
A13101 Machinery and Equipment			30,000	30,000	33,000
001 Machinery and Equipment			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**33,000**
A13201 Furniture and Fixture			30,000	30,000	33,000
XEN Flood Division Charsadda			**553,224,000**	**566,528,000**	**624,303,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**58,726,000**	**66,193,000**	**68,824,000**
A011	**TOTAL PAY**		**95**	**94**	**29,784,000**	**27,665,000**	**31,276,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,038,000**	**2,588,000**	**4,240,000**
A01101	Total Basic Pay Of Officer		5	5	4,038,000	2,588,000	4,240,000
E041	Executive Engineer	(BPS-18)	1	1	1,188,000		1,247,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	752,000		790,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,544,000		1,621,000
A057	Assistant	(BPS-16)	1	1	554,000		582,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**90**	**89**	**25,746,000**	**25,077,000**	**27,036,000**
A01151	Total Basic Pay Other Staff		90	89	25,651,000	25,019,000	26,936,000
S035	Senior Clerk	(BPS-14)	3	3	1,716,000		1,802,000
H021	Head Draftsman	(BPS-13)	1	1	581,000		610,000
J013	Junior Clerk	(BPS-11)	6	6	2,732,000		2,869,000
S136	Sub Engineer	(BPS-11)	5	5	2,508,000		2,633,000
D105	Draftsman	(BPS-10)	1	1	488,000		512,000
D112	Driver	(BPS-06)	3	3	1,030,000		1,082,000
C006	Canal Inspector	(BPS-05)	1	1	502,000		527,000
G007	Guage Reader	(BPS-05)	1	1	475,000		499,000
G052	Gauge Reader	(BPS-05)	1	1	224,000		235,000
T029	Tracer	(BPS-05)	2	2	832,000		874,000
B010	Barkandaz	(BPS-03)	2	2	620,000		651,000
B019	Beldar	(BPS-03)	50	50	7,911,000		8,307,000
C057	Chowkidar	(BPS-03)	1	1	475,000		499,000
D005	Dafadar	(BPS-03)	1	1	330,000		347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
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	4	2,851,000		2,994,000
N005	Naib Qasid	(BPS-03)	6	6	2,020,000		2,121,000
S162	Sweeper	(BPS-03)	1	1	356,000		374,000
A01152	Personal pay				95,000	58,000	100,000
A012	**TOTAL ALLOWANCES**				**28,942,000**	**38,528,000**	**37,548,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**28,131,000**	**35,158,000**	**36,701,000**
A01202	House Rent Allowance				2,371,000	2,494,000	2,490,000
A01203	Conveyance Allowance				2,365,000	2,293,000	2,483,000
A01207	Washing Allowance				898,000	878,000	943,000
A01208	Dress Allowance				898,000	878,000	943,000
A0120D	Integrated Allowance				538,000	527,000	565,000
A01217	Medical Allowance				1,724,000	1,687,000	1,810,000
A0121T	Adhoc Relief Allowance 2013				290,000	253,000	305,000
A0122C	Adhoc Relief Allowance - 2015				210,000	179,000	221,000
A01233	Unattractive Area Allowance				1,977,000	1,904,000	2,076,000
001	Unattractive Area Allowance				1,977,000	1,904,000	2,076,000
A0124H	Special Allowance-2021				854,000	782,000	897,000
A0124L	Weather Allowance				573,000	1,537,000	573,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,697,000	2,516,000	2,832,000
A0124R	Adhoc Relief Allowance 2022				2,748,000	2,568,000	2,885,000
A0124X	Adhoc Relief Allowance 2023				9,768,000	9,186,000	10,256,000
A0125E	Adhoc Relief Allowance 2024					6,812,000	7,153,000
A01264	Technical Allowance				220,000	628,000	231,000
A01270	Other					36,000	38,000
001	Others					36,000	38,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**811,000**	**3,370,000**	**847,000**
A01274	Medical Charges				100,000	1,000	100,000
001	Medical Charges				100,000	1,000	100,000
A01284	Firewood Allowance				711,000	3,369,000	747,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
A03 TOTAL OPERATING EXPENSES			2,219,000	2,806,000	2,441,000
A032 TOTAL COMMUNICATIONS			193,000	150,000	212,000
A03201 Postage and Telegraph			50,000	50,000	55,000
A03202 Telephone and Trunk Call			143,000	100,000	157,000
A033 TOTAL UTILITIES			905,000	905,000	996,000
A03302 Water			5,000	5,000	6,000
A03303 Electricity			900,000	900,000	990,000
001 Electricity			900,000	900,000	990,000
A034 TOTAL OCCUPANCY COSTS			150,000	300,000	165,000
A03402 Rent for Office Building			150,000	300,000	165,000
A038 TOTAL TRAVEL & TRANSPORTATION			430,000	800,000	473,000
A03805 Travelling Allowance			30,000	300,000	33,000
001 Travelling Allowance			30,000	300,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	500,000	440,000
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	440,000
A039 TOTAL GENERAL			541,000	651,000	595,000
A03901 Stationery			180,000	180,000	198,000
001 Stationery			180,000	180,000	198,000
A03902 Printing and Publication			60,000	100,000	66,000
001 Printing and publication			60,000	100,000	66,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			150,000	150,000	165,000
001 Advertising and Publicity			150,000	150,000	165,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			30,000	50,000	33,000
001 Cost of other Stores			30,000	50,000	33,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
CL4003	**Executive Engineer Chitral Irrigation Division Chitral**					
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**500,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**500,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	500,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,000**	**1,650,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,000**	**1,650,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,650,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,650,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**160,000**	**400,000**	**176,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**110,000**
A13001	Transport			100,000	300,000	110,000
001	Transport			100,000	300,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**50,000**	**33,000**
A13101	Machinery and Equipment			30,000	50,000	33,000
001	Machinery and Equipment			30,000	50,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CL4003 Executive Engineer Chitral Irrigation Division Chitral					
Executive Engineer Chitral Irrigation Division Chitral			**63,105,000**	**69,900,000**	**73,641,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**8,295,000**	**9,542,000**	**9,704,000**
A011	**TOTAL PAY**		**13**	**13**	**4,369,000**	**3,828,000**	**4,587,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**4,369,000**	**3,828,000**	**4,587,000**
A01151	Total Basic Pay Other Staff		13	13	4,369,000	3,828,000	4,587,000
Z001	Zilladar	(BPS-15)	1	1	686,000		720,000
J013	Junior Clerk	(BPS-11)	2	2	541,000		568,000
R330	Revenue Inspector (Abiana)	(BPS-10)	1	1	304,000		319,000
V007	Vernacular Clerk	(BPS-10)	1	1	436,000		458,000
P017	Patwari	(BPS-09)	6	6	1,914,000		2,010,000
N005	Naib Qasid	(BPS-03)	2	2	488,000		512,000
A012	**TOTAL ALLOWANCES**				**3,926,000**	**5,714,000**	**5,117,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**3,741,000**	**4,973,000**	**4,928,000**
A01202	House Rent Allowance				352,000	314,000	370,000
A01203	Conveyance Allowance				272,000	263,000	286,000
A01207	Washing Allowance				28,000	26,000	29,000
A01208	Dress Allowance				28,000	26,000	29,000
A0120D	Integrated Allowance				17,000	16,000	18,000
A01217	Medical Allowance				204,000	198,000	214,000
A0121T	Adhoc Relief Allowance 2013				36,000	35,000	38,000
A0122C	Adhoc Relief Allowance - 2015				25,000	24,000	26,000
A0122N	Special Conveyance Allowance to Disbaled Employees				81,000	79,000	85,000
A01233	Unattractive Area Allowance				231,000	224,000	243,000
001	Unattractive Area Allowance				231,000	224,000	243,000
A0124H	Special Allowance-2021				381,000	370,000	400,000
A0124L	Weather Allowance				94,000	506,000	94,000
A0124N	Disparity Reduction Allowance 2022- 15%				329,000	320,000	345,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			361,000	350,000	379,000
A0124X	Adhoc Relief Allowance 2023			1,302,000	1,265,000	1,367,000
A0125E	Adhoc Relief Allowance 2024				957,000	1,005,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**185,000**	**741,000**	**189,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A01284	Firewood Allowance			85,000	740,000	89,000
A03	**TOTAL OPERATING EXPENSES**			**326,000**	**256,000**	**359,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**22,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,000**	**50,000**	**55,000**
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A039	**TOTAL GENERAL**			**256,000**	**186,000**	**282,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			50,000	80,000	55,000
001	Printing and publication			50,000	80,000	55,000
A03907	Advertising & Publicity			150,000	50,000	165,000
001	Advertising and Publicity			150,000	50,000	165,000
A03917	Law Charges			1,000	1,000	1,000
A03970	Others			5,000	5,000	6,000
001	Others			5,000	5,000	6,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**600,000**	**600,000**	**660,000**
A041	**TOTAL PENSION**			**600,000**	**600,000**	**660,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
CL4178	**Special Revenue Chitral Irrigation Division Chitral**					
A04114	Superannuation Encashment of L.P.R			600,000	600,000	660,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**31,000**	**51,000**	**34,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**50,000**	**33,000**
A13201	Furniture and Fixture			30,000	50,000	33,000
Special Revenue Chitral Irrigation Division Chitral				**9,253,000**	**10,450,000**	**10,758,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DA4181	**Exective Engineer Dir Irrigation Division Dir**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**103,253,000**	**108,670,000**	**121,560,000**
A011	**TOTAL PAY**		**150**	**150**	**53,032,000**	**50,264,000**	**55,686,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,516,000**	**5,465,000**	**6,842,000**
A01101	Total Basic Pay Of Officer		6	6	6,516,000	5,465,000	6,842,000
E041	Executive Engineer	(BPS-18)	1	1	1,663,000		1,746,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	884,000		928,000
S135	Sub Divisional Officer	(BPS-17)	3	3	3,190,000		3,350,000
A057	Assistant	(BPS-16)	1	1	779,000		818,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**144**	**144**	**46,516,000**	**44,799,000**	**48,844,000**
A01151	Total Basic Pay Other Staff		144	144	46,393,000	44,520,000	48,715,000
S035	Senior Clerk	(BPS-14)	3	3	2,178,000		2,287,000
H021	Head Draftsman	(BPS-13)	1	1	766,000		804,000
S136	Sub Engineer	(BPS-12)	5	5	3,230,000		3,392,000
D105	Draftsman	(BPS-11)	1	1	752,000		790,000
J013	Junior Clerk	(BPS-11)	5	5	2,402,000		2,522,000
P017	Patwari	(BPS-09)	2	2	594,000		624,000
C006	Canal Inspector	(BPS-07)	5	5	2,864,000		3,007,000
G007	Guage Reader	(BPS-07)	3	3	2,310,000		2,426,000
G052	Gauge Reader	(BPS-07)	3	3	2,310,000		2,426,000
T029	Tracer	(BPS-07)	1	1	462,000		485,000
D112	Driver	(BPS-06)	1	1	502,000		527,000
M153	Masan Mistri	(BPS-06)	1	1	502,000		527,000
O014	Operator	(BPS-06)	19	19	6,376,000		6,695,000
M021	Mate	(BPS-04)	7	7	4,184,000		4,393,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,835,000		1,927,000
B010	Barkandaz	(BPS-03)	1	1	554,000		582,000
B019	Beldar	(BPS-03)	57	57	8,435,000		8,857,000
C057	Chowkidar	(BPS-03)	19	19	5,227,000		5,488,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000
S162	Sweeper	(BPS-03)	1	1	356,000		374,000
A01152	Personal pay				123,000	279,000	129,000
A012	**TOTAL ALLOWANCES**				**50,221,000**	**58,406,000**	**65,874,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**50,086,000**	**58,405,000**	**65,737,000**
A01202	House Rent Allowance				4,744,000	4,420,000	4,981,000
A01203	Conveyance Allowance				3,828,000	3,542,000	4,019,000
A01207	Washing Allowance				1,434,000	1,346,000	1,506,000
A01208	Dress Allowance				1,434,000	1,346,000	1,506,000
A0120D	Integrated Allowance				861,000	808,000	904,000
A01217	Medical Allowance				3,005,000	2,784,000	3,155,000
A0121T	Adhoc Relief Allowance 2013				582,000	524,000	611,000
A0122C	Adhoc Relief Allowance - 2015				405,000	360,000	425,000
A0122N	Special Conveyance Allowance to Disbaled Employees				156,000	158,000	164,000
A01233	Unattractive Area Allowance				2,050,000	1,900,000	2,153,000
001	Unattractive Area Allowance				2,050,000	1,900,000	2,153,000
A01236	Deputation Allowance					128,000	134,000
A0124C	Disparity Reduction Allowance				22,000	24,000	23,000
A0124H	Special Allowance-2021				1,812,000	1,670,000	1,903,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,017,000	4,543,000	5,268,000
A0124R	Adhoc Relief Allowance 2022				5,165,000	4,675,000	5,423,000
A0124X	Adhoc Relief Allowance 2023				18,332,000	16,582,000	19,249,000
A0125E	Adhoc Relief Allowance 2024					12,392,000	13,012,000
A01264	Technical Allowance				1,239,000	1,203,000	1,301,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**135,000**	**1,000**	**137,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4181 Exective Engineer Dir Irrigation Division Dir					
A01274 Medical Charges			100,000	1,000	100,000
001 Medical Charges			100,000	1,000	100,000
A01289 Teaching Allowance			35,000		37,000
A03 TOTAL OPERATING EXPENSES			**19,310,000**	**19,430,000**	**21,241,000**
A032 TOTAL COMMUNICATIONS			**206,000**	**206,000**	**227,000**
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			186,000	186,000	205,000
A033 TOTAL UTILITIES			**18,000,000**	**18,000,000**	**19,800,000**
A03303 Electricity			18,000,000	18,000,000	19,800,000
001 Electricity			18,000,000	18,000,000	19,800,000
A038 TOTAL TRAVEL & TRANSPORTATION			**650,000**	**750,000**	**715,000**
A03805 Travelling Allowance			300,000	350,000	330,000
001 Travelling Allowance			300,000	350,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	385,000
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A039 TOTAL GENERAL			**454,000**	**474,000**	**499,000**
A03901 Stationery			124,000	124,000	136,000
001 Stationery			124,000	124,000	136,000
A03902 Printing and Publication			50,000	50,000	55,000
001 Printing and publication			50,000	50,000	55,000
A03907 Advertising & Publicity			150,000	150,000	165,000
001 Advertising and Publicity			150,000	150,000	165,000
A03942 Cost of Other Stores			50,000	50,000	55,000
001 Cost of other Stores			50,000	50,000	55,000
A03970 Others			80,000	100,000	88,000
001 Others			80,000	100,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4181 Exective Engineer Dir Irrigation Division Dir					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**2,000,000**	**2,000,000**	**2,200,000**
A041 TOTAL PENSION			**2,000,000**	**2,000,000**	**2,200,000**
A04114 Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**160,000**	**260,000**	**176,000**
A130 TOTAL TRANSPORT			**100,000**	**200,000**	**110,000**
A13001 Transport			100,000	200,000	110,000
001 Transport			100,000	200,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**33,000**
A13101 Machinery and Equipment			30,000	30,000	33,000
001 Machinery and Equipment			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**33,000**
A13201 Furniture and Fixture			30,000	30,000	33,000
Exective Engineer Dir Irrigation Division Dir			**124,724,000**	**130,361,000**	**145,178,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DA4308	**Special Revenue Dir Irrigation Division**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**6,070,000**	**7,033,000**	**7,247,000**
A011	**TOTAL PAY**		**9**	**9**	**3,115,000**	**3,333,000**	**3,271,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**3,115,000**	**3,333,000**	**3,271,000**
A01151	Total Basic Pay Other Staff		9	9	3,115,000	3,333,000	3,271,000
Z001	Zilladar	(BPS-15)	1	1	607,000		637,000
R330	Revenue Inspector (Abiana)	(BPS-11)	1	1	290,000		305,000
V007	Vernacular Clerk	(BPS-10)	1	1	594,000		624,000
P017	Patwari	(BPS-09)	6	6	1,624,000		1,705,000
A012	**TOTAL ALLOWANCES**				**2,955,000**	**3,700,000**	**3,976,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,955,000**	**3,700,000**	**3,976,000**
A01202	House Rent Allowance				285,000	276,000	299,000
A01203	Conveyance Allowance				222,000	216,000	233,000
A01217	Medical Allowance				163,000	158,000	171,000
A0121T	Adhoc Relief Allowance 2013				29,000	28,000	30,000
A0122C	Adhoc Relief Allowance - 2015				21,000	20,000	22,000
A01233	Unattractive Area Allowance				109,000	106,000	114,000
001	Unattractive Area Allowance				109,000	106,000	114,000
A0124H	Special Allowance-2021				381,000	370,000	400,000
A0124N	Disparity Reduction Allowance 2022- 15%				306,000	297,000	321,000
A0124R	Adhoc Relief Allowance 2022				306,000	296,000	321,000
A0124X	Adhoc Relief Allowance 2023				1,133,000	1,100,000	1,190,000
A0125E	Adhoc Relief Allowance 2024					833,000	875,000
A03	**TOTAL OPERATING EXPENSES**				**160,000**	**200,000**	**176,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**				**50,000**	**50,000**	**55,000**
A03805	Travelling Allowance				50,000	50,000	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DA4308 Special Revenue Dir Irrigation Division					
001 Travelling Allowance			50,000	50,000	55,000
A039 TOTAL GENERAL			**110,000**	**150,000**	**121,000**
A03901 Stationery			50,000	50,000	55,000
001 Stationery			50,000	50,000	55,000
A03902 Printing and Publication			50,000	80,000	55,000
001 Printing and publication			50,000	80,000	55,000
A03970 Others			10,000	20,000	11,000
001 Others			10,000	20,000	11,000
Special Revenue Dir Irrigation Division			**6,230,000**	**7,233,000**	**7,423,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**259,585,000**	**276,612,000**	**306,441,000**
A011	**TOTAL PAY**		**413**	**489**	**136,879,000**	**129,625,000**	**143,723,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**5,265,000**	**2,083,000**	**5,529,000**
A01101	Total Basic Pay Of Officer		5	5	5,174,000	1,983,000	5,433,000
E041	Executive Engineer	(BPS-18)	1	1	1,742,000		1,829,000
A099	Assistant Engineer	(BPS-17)	2	2	1,782,000		1,871,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	937,000		984,000
A057	Assistant	(BPS-16)	1	1	713,000		749,000
A01102	Personal pay				91,000	100,000	96,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**408**	**484**	**131,614,000**	**127,542,000**	**138,194,000**
A01151	Total Basic Pay Other Staff		408	484	131,374,000	127,316,000	137,942,000
S035	Senior Clerk	(BPS-14)	5	5	2,231,000		2,343,000
H021	Head Draftsman	(BPS-13)	1	1	871,000		915,000
J013	Junior Clerk	(BPS-11)	7	7	2,574,000		2,703,000
S136	Sub Engineer	(BPS-11)	7	7	5,359,000		5,627,000
D105	Draftsman	(BPS-10)	1	1	502,000		527,000
E019	Electrician	(BPS-07)	1	1	541,000		568,000
F033	Foreman	(BPS-07)	2	2	568,000		596,000
M022	Mechanic	(BPS-07)	1	1	396,000		416,000
C113	Chowkidar-Cum-Cook	(BPS-06)	3	3	1,201,000		1,261,000
D112	Driver	(BPS-06)	3	3	1,201,000		1,261,000
P103	Pump Driver	(BPS-06)	1	1	488,000		512,000
T049	Tubewell Operator	(BPS-06)	65	65	17,816,000		18,707,000
B029	Blacksmith	(BPS-05)	1	1	422,000		443,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
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	634,000		666,000
G007	Guage Reader	(BPS-05)	16	16	7,339,000		7,706,000
T018	Telephone Attendant	(BPS-05)	5	5	2,244,000		2,356,000
T029	Tracer	(BPS-05)	2	2	845,000		887,000
W025	Work Mistri	(BPS-05)	2	2	871,000		915,000
W026	Work Munshi	(BPS-05)	11	11	7,260,000		7,623,000
C065	Cleaner	(BPS-04)	1	1	502,000		527,000
R016	Record Lifter	(BPS-04)	1	1	488,000		512,000
R025	Regulation Beldar	(BPS-04)	5	5	2,389,000		2,508,000
B006	Behishti	(BPS-03)	1	1	409,000		429,000
B010	Barkandaz	(BPS-03)	1	1	409,000		429,000
B019	Beldar	(BPS-03)	117	117	20,262,000		21,275,000
C057	Chowkidar	(BPS-03)	35	75	9,874,000		10,368,000
C099	Cooli	(BPS-03)	48	47	10,837,000		11,379,000
D005	Dafadar	(BPS-03)	1	1	488,000		512,000
F013	Ferro Printer	(BPS-03)	1	1	488,000		512,000
M010	Mali	(BPS-03)	5	5	1,518,000		1,594,000
M021	Mate	(BPS-03)	23	20	9,002,000		9,452,000
N005	Naib Qasid	(BPS-03)	10	10	3,062,000		3,215,000
O054	Operator-Cum-Chowkidar	(BPS-03)	16	56	4,198,000		4,408,000
S023	Security Guard	(BPS-03)	2	2	832,000		874,000
S162	Sweeper	(BPS-03)	5	5	13,253,000		13,916,000
A01152	Personal pay				238,000	224,000	250,000
A01153	Special Pay				2,000	2,000	2,000
A012	**TOTAL ALLOWANCES**				**122,706,000**	**146,987,000**	**162,718,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**122,606,000**	**146,986,000**	**162,618,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			12,143,000	11,143,000	12,750,000
A01203 Conveyance Allowance			10,099,000	9,821,000	10,604,000
A01207 Washing Allowance			4,049,000	3,814,000	4,251,000
A01208 Dress Allowance			4,049,000	3,826,000	4,251,000
A0120D Integrated Allowance			2,427,000	2,261,000	2,548,000
A01217 Medical Allowance			8,033,000	7,537,000	8,435,000
A0121T Adhoc Relief Allowance 2013			1,509,000	1,394,000	1,584,000
A0122C Adhoc Relief Allowance - 2015			1,065,000	969,000	1,118,000
A0122M Adhoc Releif Allowance 2016				3,000	3,000
A0122N Special Conveyance Allowance to Disbaled Employees			244,000	304,000	256,000
A0122Y Ad-hoc Relief Allowance 2017			33,000	6,000	35,000
A01233 Unattractive Area Allowance			46,000	20,000	48,000
001 Unattractive Area Allowance			46,000	20,000	48,000
A01239 Special allowance				50,000	53,000
001 Special Allowance				50,000	53,000
A0123G Ad-hoc Relief Allowance-2018			11,000	5,000	12,000
A0123P Ad-hoc Relief Allowance 2019			10,000	5,000	11,000
A01244 Adhoc relief			2,000	2,000	2,000
001 Adhoc Relief			2,000	2,000	2,000
A0124F Adhoc Relief Allowance-2021			2,000	600,000	2,000
A0124H Special Allowance-2021			4,299,000	4,791,000	4,514,000
A0124N Disparity Reduction Allowance 2022- 15%			13,025,000	12,075,000	13,676,000
A0124R Adhoc Relief Allowance 2022			13,248,000	12,109,000	13,910,000
A0124X Adhoc Relief Allowance 2023			46,910,000	43,282,000	49,256,000
A0125E Adhoc Relief Allowance 2024				32,216,000	33,827,000
A01264 Technical Allowance			1,401,000	752,000	1,471,000
A01270 Other			1,000	1,000	1,000
001 Others			1,000	1,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**	**1,000**	**100,000**
A01274 Medical Charges			100,000	1,000	100,000
001 Medical Charges			100,000	1,000	100,000
A02 TOTAL PROJECT PRE-INVESTMENT ANALYS				**1,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
DI4226	**Executive Engineer Paharpur Irrigation Division D.I.Khan**					
A021	**TOTAL FEASIBILITY STUDIES**				1,000	
A02101	Feasibility studies				1,000	
A03	**TOTAL OPERATING EXPENSES**			21,395,000	21,525,000	23,534,000
A032	**TOTAL COMMUNICATIONS**			144,000	154,000	158,000
A03201	Postage and Telegraph			20,000	30,000	22,000
A03202	Telephone and Trunk Call			124,000	124,000	136,000
A033	**TOTAL UTILITIES**			20,000,000	20,000,000	22,000,000
A03303	Electricity			20,000,000	20,000,000	22,000,000
001	Electricity			20,000,000	20,000,000	22,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			680,000	780,000	748,000
A03805	Travelling Allowance			300,000	350,000	330,000
001	Travelling Allowance			300,000	350,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000
A039	**TOTAL GENERAL**			571,000	591,000	628,000
A03901	Stationery			220,000	220,000	242,000
001	Stationery			220,000	220,000	242,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			40,000	40,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
DI4226	**Executive Engineer Paharpur Irrigation Division D.I.Khan**					
001	Cost of other Stores			40,000	40,000	44,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,320,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,320,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,320,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,320,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**162,000**	**312,000**	**178,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**110,000**
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4226 Executive Engineer Paharpur Irrigation Division D.I.Khan					
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**33,000**
A13101 Machinery and Equipment			30,000	30,000	33,000
001 Machinery and Equipment			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**33,000**
A13201 Furniture and Fixture			30,000	30,000	33,000
A133 TOTAL BUILDINGS AND STRUCTURE			**2,000**	**2,000**	**2,000**
A13301 Office Buildings			1,000	1,000	1,000
001 Office Buildings			1,000	1,000	1,000
A13302 Residential Buildings			1,000	1,000	1,000
001 Residential Buildings			1,000	1,000	1,000
Executive Engineer Paharpur Irrigation Division D.I.Khan			**284,344,000**	**301,652,000**	**333,675,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
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.**				**54,603,000**	**54,032,000**	**64,242,000**
A011	**TOTAL PAY**		**76**	**76**	**30,675,000**	**26,494,000**	**32,210,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,109,000**	**892,000**	**1,165,000**
A01101	Total Basic Pay Of Officer		2	2	1,109,000	892,000	1,165,000
D025	Deputy Collector	(BPS-17)	1	1	634,000		666,000
C082	Computer Operator	(BPS-16)	1	1	475,000		499,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**74**	**74**	**29,566,000**	**25,602,000**	**31,045,000**
A01151	Total Basic Pay Other Staff		74	74	29,566,000	25,602,000	31,045,000
Z001	Zilladar	(BPS-15)	6	6	3,617,000		3,798,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	818,000		859,000
R330	Revenue Inspector (Abiana)	(BPS-10)	7	7	2,534,000		2,661,000
V007	Vernacular Clerk	(BPS-10)	9	9	3,907,000		4,102,000
P017	Patwari	(BPS-09)	46	46	17,569,000		18,447,000
G052	Gauge Reader	(BPS-05)	1	1	290,000		305,000
B019	Beldar	(BPS-03)	1	1	277,000		291,000
N005	Naib Qasid	(BPS-03)	2	2	554,000		582,000
A012	**TOTAL ALLOWANCES**				**23,928,000**	**27,538,000**	**32,032,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**23,828,000**	**27,537,000**	**31,932,000**
A01202	House Rent Allowance				2,013,000	1,840,000	2,114,000
A01203	Conveyance Allowance				1,703,000	1,502,000	1,788,000
A01207	Washing Allowance				41,000	40,000	43,000
A01208	Dress Allowance				41,000	40,000	43,000
A0120D	Integrated Allowance				24,000	24,000	25,000
A01217	Medical Allowance				1,210,000	1,059,000	1,271,000
A0121T	Adhoc Relief Allowance 2013				339,000	295,000	356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			241,000	212,000	253,000
A0122M	Adhoc Releif Allowance 2016				1,000	1,000
A0122Y	Ad-hoc Relief Allowance 2017				5,000	5,000
A01239	Special allowance				4,000	4,000
001	Special Allowance				4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				5,000	5,000
A0123P	Ad-hoc Relief Allowance 2019				4,000	4,000
A0124F	Adhoc Relief Allowance-2021				1,000	1,000
A0124H	Special Allowance-2021			2,681,000	2,352,000	2,815,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,778,000	2,430,000	2,917,000
A0124R	Adhoc Relief Allowance 2022			2,778,000	2,430,000	2,917,000
A0124X	Adhoc Relief Allowance 2023			9,979,000	8,729,000	10,478,000
A0125E	Adhoc Relief Allowance 2024				6,564,000	6,892,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**225,000**	**255,000**	**248,000**
A032	**TOTAL COMMUNICATIONS**			**25,000**	**25,000**	**28,000**
A03202	Telephone and Trunk Call			25,000	25,000	28,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**100,000**	**110,000**
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	55,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	**TOTAL GENERAL**			**100,000**	**130,000**	**110,000**
A03901	Stationery			40,000	40,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
DI4229	**Special Revenue Paharpur Irrigation Division D I Khan**					
001	Stationery			40,000	40,000	44,000
A03902	Printing and Publication			50,000	80,000	55,000
001	Printing and publication			50,000	80,000	55,000
A03970	Others			10,000	10,000	11,000
001	Others			10,000	10,000	11,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000,000**	**600,000**	**1,100,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000,000**	**600,000**	**1,100,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000,000	600,000	1,100,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	1,100,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**30,000**	**30,000**	**33,000**
A130	**TOTAL TRANSPORT**			**10,000**	**10,000**	**11,000**
A13001	Transport			10,000	10,000	11,000
001	Transport			10,000	10,000	11,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**11,000**
A13101	Machinery and Equipment			10,000	10,000	11,000
001	Machinery and Equipment			10,000	10,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**10,000**	**11,000**
A13201	Furniture and Fixture			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4229 Special Revenue Paharpur Irrigation Division D I Khan					
Special Revenue Paharpur Irrigation Division D I Khan			**56,858,000**	**55,917,000**	**66,723,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DI4230	**Special Revenue CRBC Irrigation Division D I Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**76,881,000**	**78,646,000**	**90,600,000**
A011	**TOTAL PAY**		**106**	**105**	**42,302,000**	**38,865,000**	**44,417,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,029,000**	**1,132,000**	**1,080,000**
A01101	Total Basic Pay Of Officer		2	2	1,029,000	1,132,000	1,080,000
D025	Deputy Collector	(BPS-17)	1	1	541,000		568,000
C082	Computer Operator	(BPS-16)	1	1	488,000		512,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**104**	**103**	**41,273,000**	**37,733,000**	**43,337,000**
A01151	Total Basic Pay Other Staff		104	103	41,232,000	37,684,000	43,294,000
Z001	Zilladar	(BPS-15)	5	5	3,934,000		4,131,000
S035	Senior Clerk	(BPS-14)	1	1	647,000		679,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	1,333,000		1,400,000
R330	Revenue Inspector (Abiana)	(BPS-10)	7	7	4,396,000		4,616,000
V007	Vernacular Clerk	(BPS-10)	7	7	5,465,000		5,738,000
P017	Patwari	(BPS-09)	56	56	14,120,000		14,826,000
D112	Driver	(BPS-06)	2	2	1,016,000		1,067,000
G052	Gauge Reader	(BPS-05)	1	1	554,000		582,000
B011	Basta Bardar	(BPS-03)	10	9	4,976,000		5,225,000
B019	Beldar	(BPS-03)	1	1	343,000		360,000
D010	Dak Runner	(BPS-03)	4	4	1,663,000		1,746,000
N005	Naib Qasid	(BPS-03)	6	6	2,376,000		2,495,000
O054	Operator-Cum-Chowkidar	(BPS-03)	2	2	409,000		429,000
A01152	Personal pay				41,000	49,000	43,000
A012	**TOTAL ALLOWANCES**				**34,579,000**	**39,781,000**	**46,183,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
DI4230	**Special Revenue CRBC Irrigation Division D I Khan**					
A012-1	**TOTAL REGULAR ALLOWANCES**			**34,479,000**	**39,780,000**	**46,083,000**
A01202	House Rent Allowance			3,091,000	2,692,000	3,246,000
A01203	Conveyance Allowance			2,483,000	2,146,000	2,607,000
A01207	Washing Allowance			246,000	229,000	258,000
A01208	Dress Allowance			246,000	229,000	258,000
A0120D	Integrated Allowance			147,000	137,000	154,000
A01217	Medical Allowance			1,839,000	1,634,000	1,931,000
A0121T	Adhoc Relief Allowance 2013			455,000	406,000	478,000
A0122C	Adhoc Relief Allowance - 2015			322,000	284,000	338,000
A0122N	Special Conveyance Allowance to Disbaled Employees			81,000	79,000	85,000
A0124H	Special Allowance-2021			3,430,000	3,011,000	3,602,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,974,000	3,492,000	4,173,000
A0124R	Adhoc Relief Allowance 2022			3,972,000	3,494,000	4,171,000
A0124X	Adhoc Relief Allowance 2023			14,193,000	12,538,000	14,903,000
A0125E	Adhoc Relief Allowance 2024				9,409,000	9,879,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**200,000**	**230,000**	**220,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**100,000**	**110,000**
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	55,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	**TOTAL GENERAL**			**100,000**	**130,000**	**110,000**
A03901	Stationery			40,000	40,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
001	Stationery			40,000	40,000	44,000
A03902	Printing and Publication			50,000	80,000	55,000
001	Printing and publication			50,000	80,000	55,000
A03970	Others			10,000	10,000	11,000
001	Others			10,000	10,000	11,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**12,000**	**12,000**	**13,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**10,000**	**10,000**	**11,000**
A13101	Machinery and Equipment			10,000	10,000	11,000
001	Machinery and Equipment			10,000	10,000	11,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4230 Special Revenue CRBC Irrigation Division D I Khan					
Special Revenue CRBC Irrigation Division D I Khan			**78,094,000**	**79,889,000**	**91,934,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
DI4231	**Executive Engineer CRBC Irrigation Division D.I.Khan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**152,391,000**	**167,015,000**	**180,474,000**
A011	**TOTAL PAY**		**267**	**267**	**79,151,000**	**79,126,000**	**83,108,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,859,000**	**3,311,000**	**4,052,000**
A01101	Total Basic Pay Of Officer		5	5	3,859,000	3,311,000	4,052,000
E041	Executive Engineer	(BPS-18)	1	1	1,100,000		1,155,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	673,000		707,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,320,000		1,386,000
A057	Assistant	(BPS-16)	1	1	766,000		804,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**262**	**262**	**75,292,000**	**75,815,000**	**79,056,000**
A01151	Total Basic Pay Other Staff		262	262	75,272,000	75,784,000	79,035,000
S035	Senior Clerk	(BPS-14)	5	5	2,838,000		2,980,000
H021	Head Draftsman	(BPS-13)	1	1	845,000		887,000
J013	Junior Clerk	(BPS-11)	4	4	1,967,000		2,065,000
S136	Sub Engineer	(BPS-11)	7	7	2,046,000		2,148,000
D105	Draftsman	(BPS-10)	1	1	739,000		776,000
S161	Surveyor	(BPS-07)	3	3	779,000		818,000
W026	Work Munshi	(BPS-07)	3	3	779,000		818,000
D112	Driver	(BPS-06)	3	3	1,280,000		1,344,000
T018	Telephone Attendant	(BPS-06)	4	4	1,571,000		1,650,000
T049	Tubewell Operator	(BPS-06)	2	2	1,188,000		1,247,000
E019	Electrician	(BPS-05)	1	1	317,000		333,000
G007	Guage Reader	(BPS-05)	14	14	4,963,000		5,211,000
P103	Pump Driver	(BPS-05)	1	1	515,000		541,000
T018	Telephone Attendant	(BPS-05)	2	2	436,000		458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
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	634,000		666,000
W026	Work Munshi	(BPS-05)	6	6	2,376,000		2,495,000
R025	Regulation Beldar	(BPS-04)	10	10	2,442,000		2,564,000
B010	Barkandaz	(BPS-03)	2	2	686,000		720,000
B019	Beldar	(BPS-03)	150	150	37,308,000		39,173,000
C057	Chowkidar	(BPS-03)	4	4	1,201,000		1,261,000
C098	Cook-Cum-Chowkidar	(BPS-03)	1	1	264,000		277,000
D005	Dafadar	(BPS-03)	1	1	726,000		762,000
M010	Mali	(BPS-03)	2	2	554,000		582,000
M021	Mate	(BPS-03)	4	4	1,333,000		1,400,000
N005	Naib Qasid	(BPS-03)	4	4	1,492,000		1,567,000
P383	Pump Mechanic	(BPS-03)	1	1	264,000		277,000
R025	Regulation Beldar	(BPS-03)	6	6	1,439,000		1,511,000
S162	Sweeper	(BPS-03)	3	3	1,188,000		1,247,000
M021	Mate	(BPS-02)	15	15	3,102,000		3,257,000
A01152	Personal pay				20,000	31,000	21,000
A012	**TOTAL ALLOWANCES**				**73,240,000**	**87,889,000**	**97,366,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**73,140,000**	**87,888,000**	**97,266,000**
A01202	House Rent Allowance				7,033,000	6,538,000	7,385,000
A01203	Conveyance Allowance				6,181,000	5,805,000	6,490,000
A01207	Washing Allowance				2,510,000	2,441,000	2,636,000
A01208	Dress Allowance				2,510,000	2,441,000	2,636,000
A0120D	Integrated Allowance				1,511,000	1,457,000	1,587,000
A01217	Medical Allowance				4,840,000	4,584,000	5,082,000
A0121T	Adhoc Relief Allowance 2013				917,000	835,000	963,000
A0122C	Adhoc Relief Allowance - 2015				659,000	607,000	692,000
A0122N	Special Conveyance Allowance to Disbaled Employees				327,000	317,000	343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
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			9,000	10,000	9,000
A01233	Unattractive Area Allowance				20,000	21,000
001	Unattractive Area Allowance				20,000	21,000
A01239	Special allowance			123,000	12,000	129,000
001	Special Allowance			123,000	12,000	129,000
A0123G	Ad-hoc Relief Allowance-2018			9,000	10,000	9,000
A0123P	Ad-hoc Relief Allowance 2019			8,000	10,000	8,000
A0124F	Adhoc Relief Allowance-2021			11,000	1,000	12,000
A0124H	Special Allowance-2021			2,324,000	2,098,000	2,440,000
A0124N	Disparity Reduction Allowance 2022- 15%			7,693,000	7,233,000	8,078,000
A0124R	Adhoc Relief Allowance 2022			7,822,000	7,355,000	8,213,000
A0124X	Adhoc Relief Allowance 2023			27,871,000	25,882,000	29,265,000
A0125E	Adhoc Relief Allowance 2024				19,473,000	20,447,000
A01264	Technical Allowance			782,000	759,000	821,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**6,420,000**	**6,491,000**	**7,062,000**
A032	**TOTAL COMMUNICATIONS**			**199,000**	**170,000**	**219,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			149,000	120,000	164,000
A033	**TOTAL UTILITIES**			**5,000,000**	**5,000,000**	**5,500,000**
A03303	Electricity			5,000,000	5,000,000	5,500,000
001	Electricity			5,000,000	5,000,000	5,500,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**750,000**	**715,000**
A03805	Travelling Allowance			300,000	350,000	330,000
001	Travelling Allowance			300,000	350,000	330,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
DI4231	**Executive Engineer CRBC Irrigation Division D.I.Khan**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A039	**TOTAL GENERAL**			**571,000**	**571,000**	**628,000**
A03901	Stationery			220,000	220,000	242,000
001	Stationery			220,000	220,000	242,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			40,000	40,000	44,000
001	Cost of other Stores			40,000	40,000	44,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,200,000**	**1,650,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,200,000**	**1,650,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,200,000	1,650,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,200,000	1,650,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**170,000**	**187,000**
A130	**TOTAL TRANSPORT**			**100,000**	**100,000**	**110,000**
A13001	Transport			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
DI4231	**Executive Engineer CRBC Irrigation Division D.I.Khan**					
001	Transport			100,000	100,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
Executive Engineer CRBC Irrigation Division D.I.Khan				**162,481,000**	**176,876,000**	**191,573,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**51,635,000**	**57,904,000**	**61,253,000**
A011	**TOTAL PAY**		**89**	**89**	**28,115,000**	**27,544,000**	**29,523,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,130,000**	**4,885,000**	**4,338,000**
A01101	Total Basic Pay Of Officer		6	6	4,097,000	4,740,000	4,303,000
E041	Executive Engineer	(BPS-18)	1	1	990,000		1,040,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	845,000		887,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,430,000		1,502,000
A057	Assistant	(BPS-16)	1	1	832,000		874,000
A01102	Personal pay				33,000	145,000	35,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**83**	**83**	**23,985,000**	**22,659,000**	**25,185,000**
A01151	Total Basic Pay Other Staff		83	83	23,985,000	22,659,000	25,185,000
S035	Senior Clerk	(BPS-14)	3	3	1,848,000		1,940,000
H021	Head Draftsman	(BPS-13)	1	1	779,000		818,000
D105	Draftsman	(BPS-11)	1	1	541,000		568,000
J013	Junior Clerk	(BPS-11)	5	5	1,888,000		1,982,000
S136	Sub Engineer	(BPS-11)	7	7	3,551,000		3,729,000
D112	Driver	(BPS-06)	3	3	792,000		832,000
T029	Tracer	(BPS-05)	1	1	396,000		416,000
W026	Work Munshi	(BPS-05)	4	4	1,228,000		1,289,000
M110	Motor Lanuch Driver	(BPS-04)	2	2	634,000		666,000
B019	Beldar	(BPS-03)	49	49	10,270,000		10,784,000
C057	Chowkidar	(BPS-03)	3	3	686,000		720,000
M021	Mate	(BPS-03)	2	2	686,000		720,000
N005	Naib Qasid	(BPS-03)	1	1	356,000		374,000
S162	Sweeper	(BPS-03)	1	1	330,000		347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
DI4331	**XEN Flood & Division D.I Khan**					
A012	**TOTAL ALLOWANCES**			**23,520,000**	**30,360,000**	**31,730,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**23,420,000**	**30,359,000**	**31,630,000**
A01202	House Rent Allowance			2,329,000	2,275,000	2,445,000
A01203	Conveyance Allowance			2,010,000	1,970,000	2,111,000
A01207	Washing Allowance			740,000	699,000	777,000
A01208	Dress Allowance			740,000	699,000	777,000
A0120D	Integrated Allowance			436,000	411,000	458,000
A01217	Medical Allowance			1,514,000	1,480,000	1,590,000
A0121T	Adhoc Relief Allowance 2013			273,000	286,000	287,000
A0122C	Adhoc Relief Allowance - 2015			188,000	197,000	197,000
A0122N	Special Conveyance Allowance to Disbaled Employees			81,000	79,000	85,000
A0124H	Special Allowance-2021			891,000	874,000	936,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,437,000	2,358,000	2,559,000
A0124R	Adhoc Relief Allowance 2022			2,490,000	2,549,000	2,615,000
A0124X	Adhoc Relief Allowance 2023			8,741,000	9,021,000	9,178,000
A0125E	Adhoc Relief Allowance 2024				6,702,000	7,037,000
A01264	Technical Allowance			550,000	759,000	578,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,470,000**	**5,321,000**	**1,617,000**
A032	**TOTAL COMMUNICATIONS**			**179,000**	**130,000**	**197,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			149,000	100,000	164,000
A033	**TOTAL UTILITIES**			**100,000**	**100,000**	**110,000**
A03303	Electricity			100,000	100,000	110,000
001	Electricity			100,000	100,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**650,000**	**4,350,000**	**715,000**
A03805 Travelling Allowance			300,000	350,000	330,000
001 Travelling Allowance			300,000	350,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	4,000,000	385,000
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	4,000,000	385,000
A039 TOTAL GENERAL			**541,000**	**741,000**	**595,000**
A03901 Stationery			200,000	200,000	220,000
001 Stationery			200,000	200,000	220,000
A03902 Printing and Publication			50,000	100,000	55,000
001 Printing and publication			50,000	100,000	55,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			150,000	300,000	165,000
001 Advertising and Publicity			150,000	300,000	165,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			40,000	40,000	44,000
001 Cost of other Stores			40,000	40,000	44,000
A03970 Others			80,000	80,000	88,000
001 Others			80,000	80,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**3,000,000**	**3,000,000**	**3,300,000**
A041 TOTAL PENSION			**3,000,000**	**3,000,000**	**3,300,000**
A04114 Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,500,000**	**1,000**	**1,650,000**
A052 TOTAL GRANTS-DOMESTIC			**1,500,000**	**1,000**	**1,650,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,650,000
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**170,000**	**320,000**	**187,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**110,000**
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
XEN Flood & Division D.I Khan				**57,775,000**	**66,546,000**	**68,007,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**101,413,000**	**116,654,000**	**120,671,000**
A011	**TOTAL PAY**		**255**	**274**	**52,642,000**	**54,460,000**	**55,275,000**
A011-1	**TOTAL PAY OF OFFICERS**		**8**	**8**	**4,039,000**	**2,894,000**	**4,241,000**
A01101	Total Basic Pay Of Officer		8	8	4,039,000	2,894,000	4,241,000
E041	Executive Engineer	(BPS-18)	1	1	686,000		720,000
D025	Deputy Collector	(BPS-17)	1	1	647,000		679,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	726,000		762,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,320,000		1,386,000
A057	Assistant	(BPS-16)	1	1	330,000		347,000
C082	Computer Operator	(BPS-16)	1	1	330,000		347,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**247**	**266**	**48,603,000**	**51,566,000**	**51,034,000**
A01151	Total Basic Pay Other Staff		247	266	48,603,000	51,566,000	51,034,000
Z001	Zilladar	(BPS-15)	8	8	2,033,000		2,135,000
S035	Senior Clerk	(BPS-14)	8	8	1,848,000		1,940,000
J013	Junior Clerk	(BPS-11)	8	8	1,756,000		1,844,000
S136	Sub Engineer	(BPS-11)	9	9	3,828,000		4,019,000
D105	Draftsman	(BPS-10)	1	1	396,000		416,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	370,000		389,000
R330	Revenue Inspector (Abiana)	(BPS-10)	2	2	462,000		485,000
V007	Vernacular Clerk	(BPS-10)	7	7	1,201,000		1,261,000
P017	Patwari	(BPS-09)	35	35	7,036,000		7,388,000
D112	Driver	(BPS-06)	5	5	1,267,000		1,330,000
G052	Gauge Reader	(BPS-05)	9	9	1,703,000		1,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
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	224,000		235,000
T019	Telephone Operator	(BPS-05)	2	2	422,000		443,000
T029	Tracer	(BPS-05)	1	1	356,000		374,000
W026	Work Munshi	(BPS-05)	10	10	1,716,000		1,802,000
B005	Badraga	(BPS-04)	20	20	3,181,000		3,340,000
C024	Chainman	(BPS-04)	7	7	1,690,000		1,775,000
G026	Greaser	(BPS-04)	2	2	370,000		389,000
R025	Regulation Beldar	(BPS-04)	12	12	2,310,000		2,426,000
R026	Regulation Jamadar	(BPS-04)	1	1	224,000		235,000
B005	Badraga	(BPS-03)	8	8	2,138,000		2,245,000
B011	Basta Bardar	(BPS-03)	8	8	2,020,000		2,121,000
B019	Beldar	(BPS-03)	60	80	7,194,000		7,554,000
C057	Chowkidar	(BPS-03)	4	4	1,043,000		1,095,000
M010	Mali	(BPS-03)	1	1	185,000		194,000
M021	Mate	(BPS-03)	2	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	10	10	2,218,000		2,329,000
S162	Sweeper	(BPS-03)	5	5	1,069,000		1,122,000
A012	**TOTAL ALLOWANCES**				**48,771,000**	**62,194,000**	**65,396,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**48,671,000**	**62,193,000**	**65,296,000**
A01202	House Rent Allowance				5,249,000	5,247,000	5,511,000
A01203	Conveyance Allowance				4,638,000	4,515,000	4,870,000
A01207	Washing Allowance				1,868,000	1,810,000	1,961,000
A01208	Dress Allowance				1,868,000	1,810,000	1,961,000
A0120D	Integrated Allowance				1,113,000	1,078,000	1,169,000
A01217	Medical Allowance				3,444,000	3,401,000	3,616,000
A0121T	Adhoc Relief Allowance 2013				715,000	702,000	751,000
A0121Z	Adhoc Relief Allowance-2014				31,000	7,000	33,000
A0122C	Adhoc Relief Allowance - 2015				437,000	431,000	459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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 Disbaled Employees			143,000	158,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			9,000	10,000	9,000
A01239	Special allowance				13,000	14,000
001	Special Allowance				13,000	14,000
A0123G	Ad-hoc Relief Allowance-2018				2,000	2,000
A0123P	Ad-hoc Relief Allowance 2019				2,000	2,000
A0124F	Adhoc Relief Allowance-2021				1,000	1,000
A0124H	Special Allowance-2021			1,362,000	1,432,000	1,430,000
A0124N	Disparity Reduction Allowance 2022- 15%			4,987,000	5,039,000	5,236,000
A0124R	Adhoc Relief Allowance 2022			4,987,000	5,017,000	5,236,000
A0124X	Adhoc Relief Allowance 2023			17,820,000	18,019,000	18,711,000
A0125E	Adhoc Relief Allowance 2024				13,499,000	14,174,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,831,000**	**1,951,000**	**2,014,000**
A032	**TOTAL COMMUNICATIONS**			**221,000**	**221,000**	**243,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A03205	Courier and pilot service			1,000	1,000	1,000
A033	**TOTAL UTILITIES**			**400,000**	**400,000**	**440,000**
A03303	Electricity			400,000	400,000	440,000
001	Electricity			400,000	400,000	440,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**660,000**	**760,000**	**726,000**
A03805	Travelling Allowance			300,000	350,000	330,000
001	Travelling Allowance			300,000	350,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**550,000**	**570,000**	**605,000**
A03901	Stationery			180,000	200,000	198,000
001	Stationery			180,000	200,000	198,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03942	Cost of Other Stores			50,000	50,000	55,000
001	Cost of other Stores			50,000	50,000	55,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,320,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,320,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,320,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,320,000
A09	**TOTAL PHYSICAL ASSETS**			**3,000**	**3,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
DI4364 XEN Gomal Zam Dam Irrigation Division at Tank					
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**2,000**	**2,000**	**1,000**
A09701 Furniture and fixtures			2,000	2,000	1,000
001 Furniture & Fixture			2,000	2,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**181,000**	**331,000**	**199,000**
A130 TOTAL TRANSPORT			**100,000**	**250,000**	**110,000**
A13001 Transport			100,000	250,000	110,000
001 Transport			100,000	250,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			**40,000**	**40,000**	**44,000**
A13101 Machinery and Equipment			40,000	40,000	44,000
001 Machinery and Equipment			40,000	40,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**40,000**	**44,000**
A13201 Furniture and Fixture			40,000	40,000	44,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**1,000**	**1,000**
A13301 Office Buildings			1,000	1,000	1,000
001 Office Buildings			1,000	1,000	1,000
XEN Gomal Zam Dam Irrigation Division at Tank			**106,128,000**	**121,639,000**	**125,856,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**18,440,000**	**22,064,000**	**21,951,000**
A011	**TOTAL PAY**		**20**	**20**	**10,166,000**	**10,718,000**	**10,674,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,884,000**	**7,363,000**	**7,228,000**
A01101	Total Basic Pay Of Officer		7	7	6,720,000	7,183,000	7,056,000
S150	Superintending Engineer	(BPS-19)	1	1	2,200,000		2,310,000
S166	Superintendent	(BPS-17)	1	1	898,000		943,000
A057	Assistant	(BPS-16)	2	2	1,760,000		1,848,000
C059	Circle Head Draftsman	(BPS-16)	1	1	977,000		1,026,000
C082	Computer Operator	(BPS-16)	1	1	502,000		527,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	383,000		402,000
A01102	Personal pay				164,000	180,000	172,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**3,282,000**	**3,355,000**	**3,446,000**
A01151	Total Basic Pay Other Staff		13	13	3,282,000	3,355,000	3,446,000
S035	Senior Clerk	(BPS-14)	1	1	277,000		291,000
J013	Junior Clerk	(BPS-11)	5	5	845,000		887,000
D105	Draftsman	(BPS-10)	1	1	304,000		319,000
D112	Driver	(BPS-07)	1	1	211,000		222,000
T029	Tracer	(BPS-05)	1	1	1,025,000		1,076,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
D006	Daftari	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	2	2	224,000		235,000
A012	**TOTAL ALLOWANCES**				**8,274,000**	**11,346,000**	**11,277,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,174,000**	**11,345,000**	**11,177,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			702,000	758,000	737,000
A01203	Conveyance Allowance			703,000	708,000	738,000
A01207	Washing Allowance			41,000	40,000	43,000
A01208	Dress Allowance			41,000	40,000	43,000
A0120D	Integrated Allowance			24,000	24,000	25,000
A01217	Medical Allowance			353,000	371,000	371,000
A0121T	Adhoc Relief Allowance 2013			109,000	96,000	114,000
A01224	Entertainment Allowance				7,000	7,000
A01226	Computer Allowance			21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			75,000	67,000	79,000
A0124H	Special Allowance-2021			606,000	619,000	636,000
A0124N	Disparity Reduction Allowance 2022- 15%			787,000	746,000	826,000
A0124R	Adhoc Relief Allowance 2022			930,000	947,000	977,000
A0124X	Adhoc Relief Allowance 2023			3,196,000	3,275,000	3,356,000
A0125E	Adhoc Relief Allowance 2024				2,465,000	2,588,000
A01264	Technical Allowance			586,000	1,162,000	615,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,274,000**	**1,405,000**	**1,402,000**
A032	**TOTAL COMMUNICATIONS**			**169,000**	**150,000**	**186,000**
A03201	Postage and Telegraph			20,000	30,000	22,000
A03202	Telephone and Trunk Call			149,000	120,000	164,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**800,000**	**715,000**
A03805	Travelling Allowance			300,000	350,000	330,000
001	Travelling Allowance			300,000	350,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	450,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**455,000**	**455,000**	**501,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			15,000	15,000	17,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**660,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**660,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	660,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**230,000**	**330,000**	**253,000**
A130	**TOTAL TRANSPORT**			**150,000**	**250,000**	**165,000**
A13001	Transport			150,000	250,000	165,000
001	Transport			150,000	250,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**					
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**44,000**
A13201	Furniture and Fixture			40,000	40,000	44,000
Superentending Engineer D.I.Khan Irrigation Circle D.I.Khan				**22,044,000**	**25,300,000**	**25,916,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**187,299,000**	**188,869,000**	**219,158,000**
A011	**TOTAL PAY**		**316**	**314**	**98,561,000**	**87,949,000**	**103,061,000**
A011-1	**TOTAL PAY OF OFFICERS**		**11**	**11**	**10,104,000**	**6,674,000**	**10,611,000**
A01101	Total Basic Pay Of Officer		11	11	10,098,000	6,667,000	10,605,000
E041	Executive Engineer	(BPS-18)	1	1	2,090,000		2,195,000
A099	Assistant Engineer	(BPS-17)	3	3	2,231,000		2,343,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	990,000		1,040,000
S135	Sub Divisional Officer	(BPS-17)	2	2	2,200,000		2,310,000
S166	Superintendent	(BPS-17)	1	1	990,000		1,040,000
A057	Assistant	(BPS-16)	1	1	607,000		637,000
C082	Computer Operator	(BPS-16)	2	2	990,000		1,040,000
A01105	Qualification Pay				6,000	7,000	6,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**305**	**303**	**88,457,000**	**81,275,000**	**92,450,000**
A01151	Total Basic Pay Other Staff		305	303	88,261,000	81,119,000	92,244,000
S035	Senior Clerk	(BPS-14)	7	7	3,507,000		3,682,000
H021	Head Draftsman	(BPS-13)	1	1	713,000		749,000
S136	Sub Engineer	(BPS-12)	12	12	4,242,000		4,454,000
J013	Junior Clerk	(BPS-11)	10	10	4,541,000		4,768,000
D105	Draftsman	(BPS-10)	1	1	766,000		804,000
D110	Driller Helper	(BPS-07)	1	1	713,000		749,000
G007	Guage Reader	(BPS-07)	3	3	1,148,000		1,205,000
D112	Driver	(BPS-06)	5	5	2,204,000		2,314,000
S161	Surveyor	(BPS-06)	1	1	752,000		790,000
T049	Tubewell Operator	(BPS-06)	51	51	9,904,000		10,399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	686,000		720,000
E019	Electrician	(BPS-05)	2	2	1,214,000		1,275,000
F033	Foreman	(BPS-05)	1		409,000		
G007	Guage Reader	(BPS-05)	1	1	317,000		333,000
S125	Store Clerk	(BPS-05)	1	1	409,000		429,000
T029	Tracer	(BPS-05)	2	2	990,000		1,040,000
W026	Work Munshi	(BPS-05)	7	7	1,650,000		1,733,000
D006	Daftari	(BPS-04)	1	1	396,000		416,000
F026	Fitter	(BPS-04)	1	1	528,000		554,000
B010	Barkandaz	(BPS-03)	2	2	607,000		637,000
B019	Beldar	(BPS-03)	87	87	15,066,000		15,819,000
C057	Chowkidar	(BPS-03)	46	46	14,137,000		14,844,000
C058	Chowkidar-Cum-Mali	(BPS-03)	2	2	884,000		928,000
C099	Cooli	(BPS-03)	9	9	3,260,000		3,423,000
C113	Chowkidar-Cum-Cook	(BPS-03)	4	4	3,234,000		3,396,000
D005	Dafadar	(BPS-03)	3	3	937,000		984,000
D010	Dak Runner	(BPS-03)	1	1	198,000		208,000
K010	Khansama	(BPS-03)	1	1	396,000		416,000
M010	Mali	(BPS-03)	2	2	607,000		637,000
M021	Mate	(BPS-03)	4	3	4,105,000		4,310,000
N005	Naib Qasid	(BPS-03)	13	13	3,709,000		3,894,000
O054	Operator-Cum-Chowkidar	(BPS-03)	15	15	3,432,000		3,604,000
R025	Regulation Beldar	(BPS-03)	3	3	1,280,000		1,344,000
S128	Store Manshi	(BPS-03)	1	1	396,000		416,000
S162	Sweeper	(BPS-03)	2	2	607,000		637,000
P048	Plumber Cooli	(BPS-02)	1	1	317,000		333,000
A01152	Personal pay				196,000	156,000	206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**88,738,000**	**100,920,000**	**116,097,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**88,638,000**	**100,919,000**	**115,997,000**
A01202	House Rent Allowance			8,987,000	8,182,000	9,436,000
A01203	Conveyance Allowance			7,858,000	7,028,000	8,251,000
A01207	Washing Allowance			3,167,000	2,921,000	3,325,000
A01208	Dress Allowance			3,160,000	2,921,000	3,318,000
A0120D	Integrated Allowance			1,859,000	1,738,000	1,952,000
A0120E	Housing Subsidy Allowance			133,000	146,000	140,000
A01217	Medical Allowance			6,042,000	5,420,000	6,344,000
A0121Q	Audit and Accounts Allowance			28,000	31,000	29,000
A0121T	Adhoc Relief Allowance 2013			993,000	830,000	1,043,000
A0122C	Adhoc Relief Allowance - 2015			693,000	579,000	728,000
A0122N	Special Conveyance Allowance to Disbaled Employees			204,000	396,000	214,000
A01233	Unattractive Area Allowance			13,000	13,000	14,000
001	Unattractive Area Allowance			13,000	13,000	14,000
A0124C	Disparity Reduction Allowance			61,000	67,000	64,000
A0124H	Special Allowance-2021			2,905,000	2,487,000	3,050,000
A0124N	Disparity Reduction Allowance 2022- 15%			9,112,000	8,056,000	9,568,000
A0124R	Adhoc Relief Allowance 2022			9,513,000	8,160,000	9,989,000
A0124X	Adhoc Relief Allowance 2023			32,896,000	29,026,000	34,541,000
A0125E	Adhoc Relief Allowance 2024				21,834,000	22,926,000
A01264	Technical Allowance			980,000	1,078,000	1,029,000
A01270	Other			34,000	6,000	36,000
001	Others			34,000	6,000	36,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**47,201,000**	**92,711,000**	**51,922,000**
A032	**TOTAL COMMUNICATIONS**			**240,000**	**240,000**	**264,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
HR4401	**Executive Engineer Haripur Irrigation Division Haripur**					
A03201	Postage and Telegraph			40,000	40,000	44,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000
A033	**TOTAL UTILITIES**			**45,400,000**	**90,550,000**	**49,940,000**
A03301	Gas			400,000	550,000	440,000
A03303	Electricity			45,000,000	90,000,000	49,500,000
001	Electricity			45,000,000	90,000,000	49,500,000
A034	**TOTAL OCCUPANCY COSTS**			**248,000**	**248,000**	**273,000**
A03402	Rent for Office Building			248,000	248,000	273,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**700,000**	**950,000**	**770,000**
A03805	Travelling Allowance			300,000	450,000	330,000
001	Travelling Allowance			300,000	450,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	500,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	440,000
A039	**TOTAL GENERAL**			**613,000**	**723,000**	**675,000**
A03901	Stationery			248,000	248,000	273,000
001	Stationery			248,000	248,000	273,000
A03902	Printing and Publication			60,000	100,000	66,000
001	Printing and publication			60,000	100,000	66,000
A03906	Uniforms and Protective Clothing			25,000	25,000	28,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03942	Cost of Other Stores			50,000	50,000	55,000
001	Cost of other Stores			50,000	50,000	55,000
A03970	Others			80,000	150,000	88,000
001	Others			80,000	150,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**6,000,000**	**6,000,000**	**6,600,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
HR4401 Executive Engineer Haripur Irrigation Division Haripur					
A041 TOTAL PENSION			**6,000,000**	**6,000,000**	**6,600,000**
A04114 Superannuation Encashment of L.P.R			6,000,000	6,000,000	6,600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,500,000**	**1,500,000**	**1,650,000**
A052 TOTAL GRANTS-DOMESTIC			**1,500,000**	**1,500,000**	**1,650,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,500,000	1,650,000
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	1,650,000
A09 TOTAL PHYSICAL ASSETS			**350,000**	**350,000**	**2,000**
A092 TOTAL COMPUTER EQUIPMENT			**250,000**	**250,000**	**1,000**
A09201 Hardware			250,000	250,000	1,000
001 Hardware			250,000	250,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**100,000**	**100,000**	**1,000**
A09701 Furniture and fixtures			100,000	100,000	1,000
001 Furniture & Fixture			100,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**160,000**	**400,000**	**176,000**
A130 TOTAL TRANSPORT			**100,000**	**300,000**	**110,000**
A13001 Transport			100,000	300,000	110,000
001 Transport			100,000	300,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**50,000**	**33,000**
A13101 Machinery and Equipment			30,000	50,000	33,000
001 Machinery and Equipment			30,000	50,000	33,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
HR4401 Executive Engineer Haripur Irrigation Division Haripur					
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**50,000**	**33,000**
A13201 Furniture and Fixture			30,000	50,000	33,000
Executive Engineer Haripur Irrigation Division Haripur			**242,510,000**	**289,830,000**	**279,508,000**

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IRRIGATION

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**31,153,000**	**30,955,000**	**36,566,000**
A011	**TOTAL PAY**		**47**	**47**	**17,234,000**	**14,891,000**	**18,096,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**911,000**	**982,000**	**957,000**
A01101	Total Basic Pay Of Officer		1	1	911,000	982,000	957,000
D025	Deputy Collector	(BPS-17)	1	1	911,000		957,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**46**	**46**	**16,323,000**	**13,909,000**	**17,139,000**
A01151	Total Basic Pay Other Staff		46	46	16,315,000	13,900,000	17,131,000
Z001	Zilladar	(BPS-15)	3	3	1,571,000		1,650,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	1,399,000		1,469,000
R330	Revenue Inspector (Abiana)	(BPS-10)	1	1	1,122,000		1,178,000
V007	Vernacular Clerk	(BPS-10)	5	5	2,548,000		2,675,000
P017	Patwari	(BPS-09)	19	19	3,577,000		3,756,000
G007	Guage Reader	(BPS-05)	13	13	4,752,000		4,990,000
D010	Dak Runner	(BPS-03)	2	2	686,000		720,000
N005	Naib Qasid	(BPS-03)	1	1	660,000		693,000
A01152	Personal pay				8,000	9,000	8,000
A012	**TOTAL ALLOWANCES**				**13,919,000**	**16,064,000**	**18,470,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**13,919,000**	**16,064,000**	**18,470,000**
A01202	House Rent Allowance				1,368,000	1,255,000	1,436,000
A01203	Conveyance Allowance				1,066,000	985,000	1,119,000
A01207	Washing Allowance				44,000	39,000	46,000
A01208	Dress Allowance				44,000	39,000	46,000
A0120D	Integrated Allowance				26,000	23,000	27,000
A01217	Medical Allowance				792,000	700,000	832,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
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			165,000	143,000	173,000
A0122C	Adhoc Relief Allowance - 2015			114,000	99,000	120,000
A0124H	Special Allowance-2021			1,691,000	1,531,000	1,776,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,550,000	1,364,000	1,628,000
A0124R	Adhoc Relief Allowance 2022			1,547,000	1,363,000	1,624,000
A0124X	Adhoc Relief Allowance 2023			5,512,000	4,852,000	5,788,000
A0125E	Adhoc Relief Allowance 2024				3,671,000	3,855,000
A03	**TOTAL OPERATING EXPENSES**			**307,000**	**337,000**	**338,000**
A032	**TOTAL COMMUNICATIONS**			**27,000**	**27,000**	**30,000**
A03201	Postage and Telegraph			27,000	27,000	30,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**100,000**	**100,000**	**110,000**
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			50,000	50,000	55,000
001	POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	55,000
A039	**TOTAL GENERAL**			**180,000**	**210,000**	**198,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			50,000	80,000	55,000
001	Printing and publication			50,000	80,000	55,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**500,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**500,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	500,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**30,000**	**30,000**	**33,000**
A130 TOTAL TRANSPORT			**10,000**	**10,000**	**11,000**
A13001 Transport			10,000	10,000	11,000
001 Transport			10,000	10,000	11,000
A131 TOTAL MACHINERY AND EQUIPMENT			**10,000**	**10,000**	**11,000**
A13101 Machinery and Equipment			10,000	10,000	11,000
001 Machinery and Equipment			10,000	10,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			**10,000**	**10,000**	**11,000**
A13201 Furniture and Fixture			10,000	10,000	11,000
Special Revenue Haripur Irrigation Division Haripur			**31,990,000**	**31,822,000**	**37,487,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**178,755,000**	**194,058,000**	**211,484,000**
A011	**TOTAL PAY**		**314**	**314**	**94,488,000**	**91,123,000**	**99,222,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,182,000**	**4,136,000**	**6,503,000**
A01101	Total Basic Pay Of Officer		7	7	6,182,000	4,125,000	6,491,000
E041	Executive Engineer	(BPS-18)	1	1	1,729,000		1,815,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	594,000		624,000
S135	Sub Divisional Officer	(BPS-17)	4	4	3,080,000		3,234,000
A057	Assistant	(BPS-16)	1	1	779,000		818,000
A01105	Qualification Pay					11,000	12,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**307**	**307**	**88,306,000**	**86,987,000**	**92,719,000**
A01151	Total Basic Pay Other Staff		307	307	88,256,000	86,871,000	92,666,000
S035	Senior Clerk	(BPS-14)	6	6	2,521,000		2,647,000
H021	Head Draftsman	(BPS-13)	1	1	647,000		679,000
S136	Sub Engineer	(BPS-12)	2	2	172,000		181,000
J013	Junior Clerk	(BPS-11)	11	11	4,963,000		5,211,000
S136	Sub Engineer	(BPS-11)	14	14	2,191,000		2,301,000
D105	Draftsman	(BPS-10)	2	2	1,003,000		1,053,000
P017	Patwari	(BPS-09)	3	3	1,016,000		1,067,000
S024	Security Officer	(BPS-09)	1	1	673,000		707,000
G007	Guage Reader	(BPS-07)	2	2	581,000		610,000
D112	Driver	(BPS-06)	3	3	1,465,000		1,538,000
M018	Masson	(BPS-06)	2	2	924,000		970,000
S024	Security Officer	(BPS-06)	1	1	488,000		512,000
S025	Security Surgeant	(BPS-06)	2	2	1,016,000		1,067,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
KT4268	**Executive Engineer Kohat Irrigation Division Kohat**						
S161	Surveyor	(BPS-06)	1	1	515,000		541,000
C006	Canal Inspector	(BPS-05)	3	3	1,307,000		1,372,000
E019	Electrician	(BPS-05)	1	1	568,000		596,000
G007	Guage Reader	(BPS-05)	17	17	6,257,000		6,570,000
K010	Khansama	(BPS-05)	1	1	594,000		624,000
L002	Laboratory Attendant	(BPS-05)	1	1	356,000		374,000
M022	Mechanic	(BPS-05)	2	2	554,000		582,000
P008	Painter	(BPS-05)	1	1	568,000		596,000
P069	Pressure Pipe Fitter	(BPS-05)	1	1	409,000		429,000
P103	Pump Driver	(BPS-05)	1	1	449,000		471,000
R026	Regulation Jamadar	(BPS-05)	2	2	409,000		429,000
T029	Tracer	(BPS-05)	3	3	1,188,000		1,247,000
T049	Tubewell Operator	(BPS-05)	16	16	4,083,000		4,287,000
C096	Cook Dishwasher	(BPS-04)	3	3	937,000		984,000
R025	Regulation Beldar	(BPS-04)	18	18	3,480,000		3,654,000
R026	Regulation Jamadar	(BPS-04)	1	1	383,000		402,000
T050	Tunnel Operator	(BPS-04)	1	1	475,000		499,000
B010	Barkandaz	(BPS-03)	2	2	4,910,000		5,156,000
B019	Beldar	(BPS-03)	87	87	14,401,000		15,121,000
B036	Boatman	(BPS-03)	1	1	383,000		402,000
C057	Chowkidar	(BPS-03)	38	38	7,528,000		7,904,000
C099	Cooli	(BPS-03)	12	12	4,765,000		5,003,000
C113	Chowkidar-Cum-Cook	(BPS-03)	6	6	2,376,000		2,495,000
D005	Dafadar	(BPS-03)	3	3	686,000		720,000
D010	Dak Runner	(BPS-03)	1	1	409,000		429,000
M010	Mali	(BPS-03)	8	8	2,825,000		2,966,000
M021	Mate	(BPS-03)	9	9	4,501,000		4,726,000
N005	Naib Qasid	(BPS-03)	7	7	2,508,000		2,633,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
KT4268	**Executive Engineer Kohat Irrigation Division Kohat**						
R025	Regulation Beldar	(BPS-03)	1	1	475,000		499,000
S023	Security Guard	(BPS-03)	4	4	766,000		804,000
S162	Sweeper	(BPS-03)	5	5	1,531,000		1,608,000
A01152	Personal pay				50,000	116,000	53,000
A012	**TOTAL ALLOWANCES**				**84,267,000**	**102,935,000**	**112,262,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**84,167,000**	**102,934,000**	**112,162,000**
A01202	House Rent Allowance				7,600,000	7,304,000	7,980,000
A01203	Conveyance Allowance				7,006,000	6,667,000	7,356,000
A01207	Washing Allowance				2,746,000	2,649,000	2,883,000
A01208	Dress Allowance				2,746,000	2,649,000	2,883,000
A0120D	Integrated Allowance				1,631,000	1,574,000	1,713,000
A01217	Medical Allowance				5,459,000	5,206,000	5,732,000
A0121Q	Audit and Accounts Allowance					34,000	36,000
A0121T	Adhoc Relief Allowance 2013				1,074,000	1,027,000	1,128,000
A0122C	Adhoc Relief Allowance - 2015				722,000	658,000	758,000
A0122N	Special Conveyance Allowance to Disbaled Employees				408,000	590,000	428,000
A01233	Unattractive Area Allowance					59,000	62,000
001	Unattractive Area Allowance					59,000	62,000
A0124H	Special Allowance-2021				3,057,000	2,618,000	3,210,000
A0124L	Weather Allowance				330,000	363,000	330,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,980,000	8,330,000	9,429,000
A0124R	Adhoc Relief Allowance 2022				8,961,000	8,472,000	9,409,000
A0124X	Adhoc Relief Allowance 2023				32,347,000	30,253,000	33,964,000
A0125E	Adhoc Relief Allowance 2024					22,577,000	23,706,000
A01264	Technical Allowance				1,100,000	1,904,000	1,155,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**100,000**	**1,000**	**100,000**
A01274	Medical Charges				100,000	1,000	100,000
001	Medical Charges				100,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
KT4268	**Executive Engineer Kohat Irrigation Division Kohat**					
A03	**TOTAL OPERATING EXPENSES**			**8,756,000**	**17,040,000**	**9,632,000**
A032	**TOTAL COMMUNICATIONS**			**206,000**	**120,000**	**227,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			186,000	100,000	205,000
A033	**TOTAL UTILITIES**			**7,300,000**	**15,400,000**	**8,030,000**
A03301	Gas			300,000	400,000	330,000
A03303	Electricity			7,000,000	15,000,000	7,700,000
001	Electricity			7,000,000	15,000,000	7,700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**660,000**	**710,000**	**726,000**
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**590,000**	**810,000**	**649,000**
A03901	Stationery			230,000	230,000	253,000
001	Stationery			230,000	230,000	253,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	300,000	165,000
001	Advertising and Publicity			150,000	300,000	165,000
A03942	Cost of Other Stores			50,000	50,000	55,000
001	Cost of other Stores			50,000	50,000	55,000
A03970	Others			80,000	150,000	88,000
001	Others			80,000	150,000	88,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
KT4268	**Executive Engineer Kohat Irrigation Division Kohat**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**5,000,000**	**5,500,000**
A041	**TOTAL PENSION**			**5,000,000**	**5,000,000**	**5,500,000**
A04114	Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,800,000**	**1,200,000**	**1,980,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,800,000**	**1,200,000**	**1,980,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	1,200,000	1,980,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,200,000	1,980,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**160,000**	**310,000**	**176,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**110,000**
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
	Executive Engineer Kohat Irrigation Division Kohat			**194,471,000**	**217,608,000**	**228,772,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**19,684,000**	**19,486,000**	**23,082,000**
A011	**TOTAL PAY**		**33**	**33**	**10,645,000**	**9,418,000**	**11,179,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**172,000**	**189,000**	**181,000**
A01101	Total Basic Pay Of Officer		1	1	172,000	189,000	181,000
C082	Computer Operator	(BPS-16)	1	1	172,000		181,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**32**	**32**	**10,473,000**	**9,229,000**	**10,998,000**
A01151	Total Basic Pay Other Staff		32	32	10,473,000	9,229,000	10,998,000
Z001	Zilladar	(BPS-15)	1	1	832,000		874,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	924,000		970,000
V007	Vernacular Clerk	(BPS-10)	3	3	2,099,000		2,204,000
P017	Patwari	(BPS-09)	17	17	3,265,000		3,428,000
G052	Gauge Reader	(BPS-05)	1	1	277,000		291,000
B019	Beldar	(BPS-03)	5	5	1,492,000		1,567,000
C057	Chowkidar	(BPS-03)	3	3	990,000		1,040,000
N005	Naib Qasid	(BPS-03)	1	1	594,000		624,000
A012	**TOTAL ALLOWANCES**				**9,039,000**	**10,068,000**	**11,903,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,939,000**	**10,067,000**	**11,803,000**
A01202	House Rent Allowance				758,000	716,000	796,000
A01203	Conveyance Allowance				644,000	611,000	676,000
A01207	Washing Allowance				68,000	92,000	71,000
A01208	Dress Allowance				68,000	92,000	71,000
A0120D	Integrated Allowance				41,000	55,000	43,000
A01217	Medical Allowance				495,000	475,000	520,000
A0121T	Adhoc Relief Allowance 2013				122,000	99,000	128,000
A0122C	Adhoc Relief Allowance - 2015				85,000	69,000	89,000
A0124H	Special Allowance-2021				916,000	785,000	962,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
KT4269	**Special Revenue kohat Irrigation Division Kohat**					
A0124N	Disparity Reduction Allowance 2022- 15%			986,000	854,000	1,035,000
A0124R	Adhoc Relief Allowance 2022			986,000	854,000	1,035,000
A0124X	Adhoc Relief Allowance 2023			3,770,000	3,062,000	3,959,000
A0125E	Adhoc Relief Allowance 2024				2,303,000	2,418,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**170,000**	**200,000**	**188,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**22,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,000**	**90,000**	**99,000**
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	44,000
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	44,000
A039	**TOTAL GENERAL**			**60,000**	**90,000**	**67,000**
A03901	Stationery			5,000	5,000	6,000
001	Stationery			5,000	5,000	6,000
A03902	Printing and Publication			50,000	80,000	55,000
001	Printing and publication			50,000	80,000	55,000
A03970	Others			5,000	5,000	6,000
001	Others			5,000	5,000	6,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**700,000**	**700,000**	**770,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4269 Special Revenue kohat Irrigation Division Kohat					
A041 TOTAL PENSION			**700,000**	**700,000**	**770,000**
A04114 Superannuation Encashment of L.P.R			700,000	700,000	770,000
A13 TOTAL REPAIRS AND MAINTENANCE			**3,000**	**3,000**	**3,000**
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**	**1,000**	**1,000**
A13101 Machinery and Equipment			1,000	1,000	1,000
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**1,000**	**1,000**
A13201 Furniture and Fixture			1,000	1,000	1,000
Special Revenue kohat Irrigation Division Kohat			**20,557,000**	**20,389,000**	**24,043,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**17,178,000**	**15,485,000**	**19,750,000**
A011	**TOTAL PAY**		**17**	**17**	**8,654,000**	**7,108,000**	**9,087,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,455,000**	**3,957,000**	**5,727,000**
A01101	Total Basic Pay Of Officer		6	6	5,438,000	3,944,000	5,709,000
D028	Deputy Director	(BPS-18)	1	1	1,386,000		1,455,000
A079	Assistant Director	(BPS-17)	2	2	1,676,000		1,760,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,162,000		1,220,000
A057	Assistant	(BPS-16)	1	1	805,000		845,000
C082	Computer Operator	(BPS-16)	1	1	409,000		429,000
A01105	Qualification Pay				17,000	13,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**11**	**11**	**3,199,000**	**3,151,000**	**3,360,000**
A01151	Total Basic Pay Other Staff		11	11	3,199,000	3,151,000	3,360,000
S035	Senior Clerk	(BPS-14)	1	1	392,000		412,000
L001	Laboratory Assistant	(BPS-11)	1	1	356,000		374,000
S136	Sub Engineer	(BPS-11)	4	4	1,465,000		1,538,000
D112	Driver	(BPS-06)	3	3	590,000		620,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		208,000
A012	**TOTAL ALLOWANCES**				**8,524,000**	**8,377,000**	**10,663,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,969,000**	**8,198,000**	**10,108,000**
A01202	House Rent Allowance				924,000	687,000	970,000
A01203	Conveyance Allowance				557,000	413,000	585,000
A01207	Washing Allowance				54,000	53,000	57,000
A01208	Dress Allowance				54,000	53,000	57,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			33,000	32,000	35,000
A01217	Medical Allowance			329,000	284,000	345,000
A0121Q	Audit and Accounts Allowance			53,000	43,000	56,000
A0121T	Adhoc Relief Allowance 2013			114,000	95,000	120,000
A01226	Computer Allowance			21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			86,000	73,000	90,000
A0124H	Special Allowance-2021			428,000	393,000	449,000
A0124N	Disparity Reduction Allowance 2022- 15%			747,000	583,000	784,000
A0124R	Adhoc Relief Allowance 2022			854,000	687,000	897,000
A0124X	Adhoc Relief Allowance 2023			2,933,000	2,366,000	3,080,000
A0125E	Adhoc Relief Allowance 2024				1,657,000	1,740,000
A01264	Technical Allowance			782,000	759,000	821,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**555,000**	**179,000**	**555,000**
A01274	Medical Charges			500,000	1,000	500,000
001	Medical Charges			500,000	1,000	500,000
A01278	Leave Salary			55,000	178,000	55,000
001	Leave Salary			55,000	178,000	55,000
A03	**TOTAL OPERATING EXPENSES**			**2,203,000**	**2,358,000**	**2,422,000**
A032	**TOTAL COMMUNICATIONS**			**82,000**	**70,000**	**90,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			62,000	50,000	68,000
A033	**TOTAL UTILITIES**			**370,000**	**370,000**	**407,000**
A03301	Gas			120,000	120,000	132,000
A03303	Electricity			250,000	250,000	275,000
001	Electricity			250,000	250,000	275,000
A034	**TOTAL OCCUPANCY COSTS**			**1,054,000**	**1,054,000**	**1,159,000**
A03402	Rent for Office Building			1,054,000	1,054,000	1,159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
KT4384	**Deputy Director Planning and Construction Division Kohat**					
A038	**TOTAL TRAVEL & TRANSPORTATION**			**564,000**	**714,000**	**620,000**
A03805	Travelling Allowance			250,000	350,000	275,000
001	Travelling Allowance			250,000	350,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	350,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	330,000
A03808	Conveyance Charges			14,000	14,000	15,000
001	Conveyance Charges			14,000	14,000	15,000
A039	**TOTAL GENERAL**			**133,000**	**150,000**	**146,000**
A03901	Stationery			83,000	100,000	91,000
001	Stationery			83,000	100,000	91,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,500,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,500,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,500,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**660,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**660,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	660,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
KT4384	**Deputy Director Planning and Construction Division Kohat**					
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**145,000**	**245,000**	**160,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**110,000**
A13001	Transport			100,000	200,000	110,000
001	Transport			100,000	200,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**15,000**	**15,000**	**17,000**
A13201	Furniture and Fixture			15,000	15,000	17,000
	Deputy Director Planning and Construction Division Kohat			**21,627,000**	**19,590,000**	**24,643,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MA4675	**Irrigation Division Mansehra**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**24,393,000**	**30,652,000**	**29,244,000**
A011	**TOTAL PAY**		**50**	**50**	**13,099,000**	**14,156,000**	**13,754,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**2,266,000**	**1,208,000**	**2,380,000**
A01101	Total Basic Pay Of Officer		6	6	2,266,000	1,208,000	2,380,000
E041	Executive Engineer	(BPS-18)	1	1	660,000		693,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	440,000		462,000
S135	Sub Divisional Officer	(BPS-17)	1	1	440,000		462,000
A057	Assistant	(BPS-16)	1	1	396,000		416,000
C082	Computer Operator	(BPS-16)	2	2	330,000		347,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**44**	**44**	**10,833,000**	**12,948,000**	**11,374,000**
A01151	Total Basic Pay Other Staff		44	44	10,739,000	12,845,000	11,275,000
S035	Senior Clerk	(BPS-14)	3	3	950,000		998,000
H021	Head Draftsman	(BPS-13)	1	1	304,000		319,000
S136	Sub Engineer	(BPS-12)	2	2	554,000		582,000
J013	Junior Clerk	(BPS-11)	3	3	792,000		832,000
D105	Draftsman	(BPS-10)	1	1	251,000		264,000
C006	Canal Inspector	(BPS-07)	1	1	224,000		235,000
T029	Tracer	(BPS-07)	1	1	224,000		235,000
D112	Driver	(BPS-06)	2	2	449,000		471,000
S161	Surveyor	(BPS-06)	1	1	224,000		235,000
G052	Gauge Reader	(BPS-05)	2	2	436,000		458,000
B019	Beldar	(BPS-03)	12	12	3,296,000		3,461,000
C057	Chowkidar	(BPS-03)	4	4	805,000		845,000
D010	Dak Runner	(BPS-03)	2	2	409,000		429,000
M010	Mali	(BPS-03)	2	2	409,000		429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MA4675	**Irrigation Division Mansehra**						
N005	Naib Qasid	(BPS-03)	4	4	805,000		845,000
R025	Regulation Beldar	(BPS-03)	1	1	198,000		208,000
S162	Sweeper	(BPS-03)	2	2	409,000		429,000
A01152	Personal pay				94,000	103,000	99,000
A012	**TOTAL ALLOWANCES**				**11,294,000**	**16,496,000**	**15,490,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**11,294,000**	**16,496,000**	**15,490,000**
A01202	House Rent Allowance				1,140,000	1,306,000	1,197,000
A01203	Conveyance Allowance				1,027,000	1,114,000	1,078,000
A01207	Washing Allowance				360,000	381,000	378,000
A01208	Dress Allowance				360,000	381,000	378,000
A0120D	Integrated Allowance				216,000	228,000	227,000
A01217	Medical Allowance				748,000	850,000	785,000
A0121T	Adhoc Relief Allowance 2013				109,000	116,000	114,000
A0122C	Adhoc Relief Allowance - 2015				88,000	89,000	92,000
A0124C	Disparity Reduction Allowance					5,000	5,000
A0124H	Special Allowance-2021				476,000	692,000	500,000
A0124L	Weather Allowance					316,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,095,000	1,269,000	1,150,000
A0124R	Adhoc Relief Allowance 2022				1,192,000	1,297,000	1,252,000
A0124X	Adhoc Relief Allowance 2023				4,143,000	4,624,000	4,350,000
A0125E	Adhoc Relief Allowance 2024					3,454,000	3,627,000
A01264	Technical Allowance				326,000	359,000	342,000
A01270	Other				14,000	15,000	15,000
001	Others				14,000	15,000	15,000
A03	**TOTAL OPERATING EXPENSES**				**9,271,000**	**7,647,000**	**10,198,000**
A032	**TOTAL COMMUNICATIONS**				**151,000**	**127,000**	**166,000**
A03201	Postage and Telegraph				27,000	27,000	30,000
A03202	Telephone and Trunk Call				124,000	100,000	136,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4675 Irrigation Division Mansehra					
A033 TOTAL UTILITIES			7,200,000	5,200,000	7,920,000
A03301 Gas			200,000	200,000	220,000
A03303 Electricity			7,000,000	5,000,000	7,700,000
001 Electricity			7,000,000	5,000,000	7,700,000
A034 TOTAL OCCUPANCY COSTS			620,000	620,000	682,000
A03402 Rent for Office Building			620,000	620,000	682,000
A038 TOTAL TRAVEL & TRANSPORTATION			650,000	900,000	715,000
A03805 Travelling Allowance			300,000	500,000	330,000
001 Travelling Allowance			300,000	500,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	385,000
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A039 TOTAL GENERAL			650,000	800,000	715,000
A03901 Stationery			250,000	250,000	275,000
001 Stationery			250,000	250,000	275,000
A03902 Printing and Publication			100,000	100,000	110,000
001 Printing and publication			100,000	100,000	110,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			150,000	300,000	165,000
001 Advertising and Publicity			150,000	300,000	165,000
A03942 Cost of Other Stores			30,000	30,000	33,000
001 Cost of other Stores			30,000	30,000	33,000
A03970 Others			100,000	100,000	110,000
001 Others			100,000	100,000	110,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			500,000	500,000	550,000
A041 TOTAL PENSION			500,000	500,000	550,000
A04114 Superannuation Encashment of L.P.R			500,000	500,000	550,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MA4675	**Irrigation Division Mansehra**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,320,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,320,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,320,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,320,000
A09	**TOTAL PHYSICAL ASSETS**			**300,000**	**300,000**	**2,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**200,000**	**200,000**	**1,000**
A09201	Hardware			200,000	200,000	1,000
001	Hardware			200,000	200,000	1,000
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**100,000**	**100,000**	**1,000**
A09701	Furniture and fixtures			100,000	100,000	1,000
001	Furniture & Fixture			100,000	100,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**140,000**	**290,000**	**154,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**110,000**
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**20,000**	**20,000**	**22,000**
A13101	Machinery and Equipment			20,000	20,000	22,000
001	Machinery and Equipment			20,000	20,000	22,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**22,000**
A13201	Furniture and Fixture			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4675 Irrigation Division Mansehra					
Irrigation Division Mansehra			**35,804,000**	**39,390,000**	**41,468,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**6,035,000**	**10,068,000**	**7,538,000**
A011	**TOTAL PAY**		**11**	**11**	**3,300,000**	**4,755,000**	**3,466,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,030,000**	**802,000**	**1,082,000**
A01101	Total Basic Pay Of Officer		2	2	1,030,000	802,000	1,082,000
D025	Deputy Collector	(BPS-17)	1	1	634,000		666,000
C082	Computer Operator	(BPS-16)	1	1	396,000		416,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,270,000**	**3,953,000**	**2,384,000**
A01151	Total Basic Pay Other Staff		9	9	2,270,000	3,953,000	2,384,000
Z001	Zilladar	(BPS-15)	2	2	673,000		707,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	251,000		264,000
V055	Vernacular Clerk	(BPS-10)	2	2	515,000		541,000
D112	Driver	(BPS-06)	1	1	224,000		235,000
C057	Chowkidar	(BPS-03)	1	1	198,000		208,000
N005	Naib Qasid	(BPS-03)	2	2	409,000		429,000
A012	**TOTAL ALLOWANCES**				**2,735,000**	**5,313,000**	**4,072,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**2,735,000**	**5,313,000**	**4,072,000**
A01202	House Rent Allowance				297,000	476,000	312,000
A01203	Conveyance Allowance				232,000	378,000	244,000
A01207	Washing Allowance				41,000	88,000	43,000
A01208	Dress Allowance				41,000	88,000	43,000
A0120D	Integrated Allowance				24,000	53,000	25,000
A01217	Medical Allowance				147,000	252,000	154,000
A0121T	Adhoc Relief Allowance 2013				31,000	35,000	33,000
A0122C	Adhoc Relief Allowance - 2015				23,000	25,000	24,000
A0124H	Special Allowance-2021				226,000	303,000	237,000
A0124L	Weather Allowance					44,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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%			304,000	442,000	319,000
A0124R	Adhoc Relief Allowance 2022			304,000	442,000	319,000
A0124X	Adhoc Relief Allowance 2023			1,065,000	1,543,000	1,118,000
A0125E	Adhoc Relief Allowance 2024				1,144,000	1,201,000
A03	**TOTAL OPERATING EXPENSES**			**220,000**	**250,000**	**242,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**22,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,000**	**90,000**	**99,000**
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	44,000
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	44,000
A039	**TOTAL GENERAL**			**110,000**	**140,000**	**121,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			50,000	80,000	55,000
001	Printing and publication			50,000	80,000	55,000
A03970	Others			10,000	10,000	11,000
001	Others			10,000	10,000	11,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**500,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**500,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	500,000	550,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,000**	**3,000**	**3,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MA4676 Irrigation Division Special Revenue Mansehra					
A130 TOTAL TRANSPORT			**1,000**	**1,000**	**1,000**
A13001 Transport			1,000	1,000	1,000
001 Transport			1,000	1,000	1,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**	**1,000**	**1,000**
A13101 Machinery and Equipment			1,000	1,000	1,000
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**1,000**	**1,000**
A13201 Furniture and Fixture			1,000	1,000	1,000
Irrigation Division Special Revenue Mansehra			**6,758,000**	**10,821,000**	**8,333,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				246,753,000	273,126,000	292,468,000
A011	**TOTAL PAY**		400	397	127,376,000	126,492,000	133,759,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	4,862,000	5,406,000	5,123,000
A01101	Total Basic Pay Of Officer		7	7	4,862,000	5,391,000	5,107,000
E041	Executive Engineer	(BPS-18)	1	1	990,000		1,040,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	990,000		1,040,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,760,000		1,848,000
A057	Assistant	(BPS-16)	1	1	792,000		832,000
C082	Computer Operator	(BPS-16)	1	1	330,000		347,000
A01105	Qualification Pay					15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		393	390	122,514,000	121,086,000	128,636,000
A01151	Total Basic Pay Other Staff		393	390	122,070,000	120,617,000	128,170,000
Z001	Zilladar	(BPS-15)	2	2	1,043,000		1,095,000
S035	Senior Clerk	(BPS-14)	6	6	2,944,000		3,091,000
H021	Head Draftsman	(BPS-13)	1	1	568,000		596,000
J013	Junior Clerk	(BPS-11)	9	9	4,633,000		4,865,000
S136	Sub Engineer	(BPS-11)	7	7	2,948,000		3,095,000
D105	Draftsman	(BPS-10)	1	1	1,043,000		1,095,000
R330	Revenue Inspector (Abiana)	(BPS-10)	2	2	779,000		818,000
P017	Patwari	(BPS-09)	10	10	1,861,000		1,954,000
C006	Canal Inspector	(BPS-07)	1	1	198,000		208,000
G007	Guage Reader	(BPS-07)	4	4	1,109,000		1,164,000
C006	Canal Inspector	(BPS-06)	3	3	1,188,000		1,247,000
C012	Carpenter	(BPS-06)	1	1	620,000		651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MD4176	**Executive Engineer Malakand Irrigation Division Malakand**						
D112	Driver	(BPS-06)	5	5	2,957,000		3,105,000
M153	Masan Mistri	(BPS-06)	2	2	1,056,000		1,109,000
S161	Surveyor	(BPS-06)	1	1	660,000		693,000
V043	Valve Operator	(BPS-06)	5	5	2,046,000		2,148,000
C113	Chowkidar-Cum-Cook	(BPS-05)	1	1	660,000		693,000
E019	Electrician	(BPS-05)	1	1	475,000		499,000
G007	Guage Reader	(BPS-05)	3	3	554,000		582,000
P036	Pipe Fitter	(BPS-05)	1	1	436,000		458,000
P103	Pump Driver	(BPS-05)	21	21	4,906,000		5,151,000
R026	Regulation Jamadar	(BPS-05)	4	4	2,561,000		2,689,000
R049	Road Roller Driver	(BPS-05)	3	3	2,402,000		2,522,000
S081	Signallor	(BPS-05)	6	4	4,211,000		4,422,000
T029	Tracer	(BPS-05)	2	2	1,122,000		1,178,000
W026	Work Munshi	(BPS-05)	4	4	2,165,000		2,273,000
D006	Daftari	(BPS-04)	1	1	502,000		527,000
G026	Greaser	(BPS-04)	21	21	5,108,000		5,363,000
R025	Regulation Beldar	(BPS-04)	15	15	3,300,000		3,465,000
R026	Regulation Jamadar	(BPS-04)	2	2	805,000		845,000
B010	Barkandaz	(BPS-03)	4	4	1,808,000		1,898,000
B013	Bearer	(BPS-03)	1	1	568,000		596,000
B019	Beldar	(BPS-03)	124	124	26,242,000		27,554,000
B036	Boatman	(BPS-03)	2	2	884,000		928,000
C057	Chowkidar	(BPS-03)	46	46	11,519,000		12,095,000
D005	Dafadar	(BPS-03)	2	2	766,000		804,000
D010	Dak Runner	(BPS-03)	8	8	1,148,000		1,205,000
M010	Mali	(BPS-03)	6	6	2,548,000		2,675,000
M021	Mate	(BPS-03)	5	4	3,577,000		3,756,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MD4176	**Executive Engineer Malakand Irrigation Division Malakand**						
N005	Naib Qasid	(BPS-03)	15	15	5,174,000		5,433,000
O054	Operator-Cum-Chowkidar	(BPS-03)	5	5	1,690,000		1,775,000
R025	Regulation Beldar	(BPS-03)	18	18	7,036,000		7,388,000
R048	Road Roller Cleaner	(BPS-03)	3	3	1,148,000		1,205,000
S162	Sweeper	(BPS-03)	9	9	3,102,000		3,257,000
A01152	Personal pay				444,000	469,000	466,000
A012	**TOTAL ALLOWANCES**				119,377,000	146,634,000	158,709,000
A012-1	**TOTAL REGULAR ALLOWANCES**				119,277,000	146,633,000	158,609,000
A01202	House Rent Allowance				10,750,000	10,244,000	11,288,000
A01203	Conveyance Allowance				9,788,000	9,565,000	10,277,000
A01207	Washing Allowance				4,238,000	4,041,000	4,450,000
A01208	Dress Allowance				4,236,000	4,042,000	4,448,000
A0120D	Integrated Allowance				2,542,000	2,421,000	2,669,000
A01217	Medical Allowance				7,933,000	7,617,000	8,330,000
A0121Q	Audit and Accounts Allowance					188,000	197,000
A0121T	Adhoc Relief Allowance 2013				1,102,000	1,140,000	1,157,000
A01226	Computer Allowance				21,000	20,000	22,000
A01228	Orderly Allowance					7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				758,000	740,000	796,000
A0122N	Special Conveyance Allowance to Disbaled Employees				327,000	317,000	343,000
A01233	Unattractive Area Allowance				5,311,000	5,102,000	5,577,000
001	Unattractive Area Allowance				5,311,000	5,102,000	5,577,000
A0124C	Disparity Reduction Allowance					189,000	198,000
A0124H	Special Allowance-2021				3,584,000	3,553,000	3,763,000
A0124L	Weather Allowance				165,000	182,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%				11,921,000	11,543,000	12,517,000
A0124R	Adhoc Relief Allowance 2022				12,173,000	11,760,000	12,782,000
A0124X	Adhoc Relief Allowance 2023				43,448,000	41,957,000	45,620,000
A0125E	Adhoc Relief Allowance 2024					31,402,000	32,972,000
A01264	Technical Allowance				980,000	601,000	1,029,000
A01270	Other					2,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MD4176	**Executive Engineer Malakand Irrigation Division Malakand**					
001	Others				2,000	2,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**28,442,000**	**45,436,000**	**31,287,000**
A032	**TOTAL COMMUNICATIONS**			**161,000**	**105,000**	**178,000**
A03201	Postage and Telegraph			25,000	25,000	28,000
A03202	Telephone and Trunk Call			136,000	80,000	150,000
A033	**TOTAL UTILITIES**			**27,000,000**	**44,000,000**	**29,700,000**
A03303	Electricity			27,000,000	44,000,000	29,700,000
001	Electricity			27,000,000	44,000,000	29,700,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**700,000**	**715,000**
A03805	Travelling Allowance			300,000	300,000	330,000
001	Travelling Allowance			300,000	300,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A039	**TOTAL GENERAL**			**631,000**	**631,000**	**694,000**
A03901	Stationery			250,000	250,000	275,000
001	Stationery			250,000	250,000	275,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MD4176	**Executive Engineer Malakand Irrigation Division Malakand**					
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03942	Cost of Other Stores			50,000	50,000	55,000
001	Cost of other Stores			50,000	50,000	55,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,000,000**	**3,300,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,000,000**	**3,300,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**660,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**660,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	660,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**320,000**	**187,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**110,000**
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MD4176 Executive Engineer Malakand Irrigation Division Malakand					
A13201 Furniture and Fixture			30,000	30,000	33,000
Executive Engineer Malakand Irrigation Division Malakand			**278,965,000**	**322,482,000**	**327,902,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MD4177	**Special Revenue Malakand Irrigation Division Malakand**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**62,012,000**	**63,912,000**	**72,978,000**
A011	**TOTAL PAY**		**75**	**75**	**32,627,000**	**30,447,000**	**34,273,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**1,571,000**	**1,825,000**	**1,649,000**
A01101	Total Basic Pay Of Officer		3	3	1,571,000	1,825,000	1,649,000
D025	Deputy Collector	(BPS-17)	1	1	845,000		887,000
C082	Computer Operator	(BPS-16)	2	2	726,000		762,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**72**	**72**	**31,056,000**	**28,622,000**	**32,624,000**
A01151	Total Basic Pay Other Staff		72	72	31,056,000	28,608,000	32,609,000
Z001	Zilladar	(BPS-15)	4	4	3,221,000		3,382,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	1,175,000		1,234,000
R330	Revenue Inspector (Abiana)	(BPS-10)	8	8	3,168,000		3,326,000
V007	Vernacular Clerk	(BPS-10)	1	1	779,000		818,000
P017	Patwari	(BPS-09)	37	37	14,146,000		14,853,000
G007	Guage Reader	(BPS-05)	12	12	5,452,000		5,725,000
A046	Apprentice Patwarie	(BPS-03)	3	3	1,214,000		1,275,000
N005	Naib Qasid	(BPS-03)	5	5	1,901,000		1,996,000
A01152	Personal pay					14,000	15,000
A012	**TOTAL ALLOWANCES**				**29,385,000**	**33,465,000**	**38,705,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**29,285,000**	**33,464,000**	**38,605,000**
A01202	House Rent Allowance				2,570,000	2,396,000	2,699,000
A01203	Conveyance Allowance				2,202,000	2,002,000	2,312,000
A01207	Washing Allowance				81,000	53,000	85,000
A01208	Dress Allowance				81,000	53,000	85,000
A0120D	Integrated Allowance				48,000	32,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MD4177	**Special Revenue Malakand Irrigation Division Malakand**					
A01217	Medical Allowance			1,517,000	1,382,000	1,593,000
A0121T	Adhoc Relief Allowance 2013			336,000	277,000	353,000
A01226	Computer Allowance			62,000	20,000	65,000
A0122C	Adhoc Relief Allowance - 2015			233,000	195,000	245,000
A01233	Unattractive Area Allowance			1,035,000	941,000	1,087,000
001	Unattractive Area Allowance			1,035,000	941,000	1,087,000
A0124H	Special Allowance-2021			3,279,000	3,062,000	3,443,000
A0124L	Weather Allowance			33,000	36,000	33,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,121,000	2,771,000	3,277,000
A0124R	Adhoc Relief Allowance 2022			3,194,000	2,777,000	3,354,000
A0124X	Adhoc Relief Allowance 2023			11,493,000	9,985,000	12,068,000
A0125E	Adhoc Relief Allowance 2024				7,482,000	7,856,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**180,000**	**180,000**	**198,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**70,000**	**70,000**	**77,000**
A03805	Travelling Allowance			30,000	30,000	33,000
001	Travelling Allowance			30,000	30,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	44,000
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	44,000
A039	**TOTAL GENERAL**			**110,000**	**110,000**	**121,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03970	Others			10,000	10,000	11,000
001	Others			10,000	10,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MD4177	**Special Revenue Malakand Irrigation Division Malakand**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**1,200,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**1,200,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	1,200,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**660,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**660,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	660,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,000**	**3,000**	**3,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
	Special Revenue Malakand Irrigation Division Malakand			**63,295,000**	**65,895,000**	**74,389,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
MR4251	**Superintending Engineer Mardan Irrigation Circle Mardan**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**34,709,000**	**30,280,000**	**39,948,000**
A011	**TOTAL PAY**		**32**	**31**	**18,072,000**	**15,431,000**	**18,619,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**7,631,000**	**4,650,000**	**8,014,000**
A01101	Total Basic Pay Of Officer		7	7	7,628,000	4,647,000	8,011,000
S150	Superintending Engineer	(BPS-19)	1	1	2,059,000		2,162,000
D025	Deputy Collector	(BPS-17)	1	1	1,214,000		1,275,000
S166	Superintendent	(BPS-17)	1	1	1,214,000		1,275,000
A057	Assistant	(BPS-16)	1	1	818,000		859,000
C059	Circle Head Draftsman	(BPS-16)	1	1	1,016,000		1,067,000
C082	Computer Operator	(BPS-16)	1	1	634,000		666,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	673,000		707,000
A01105	Qualification Pay				3,000	3,000	3,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**25**	**24**	**10,441,000**	**10,781,000**	**10,605,000**
A01151	Total Basic Pay Other Staff		25	24	10,441,000	10,781,000	10,605,000
S035	Senior Clerk	(BPS-14)	4	4	1,267,000		1,330,000
J013	Junior Clerk	(BPS-11)	7	7	3,854,000		4,047,000
D105	Draftsman	(BPS-10)	1	1	634,000		666,000
V007	Vernacular Clerk	(BPS-10)	1	1	436,000		458,000
D112	Driver	(BPS-06)	1	1	330,000		347,000
T029	Tracer	(BPS-05)	1	1	330,000		347,000
D006	Daftari	(BPS-04)	2	2	779,000		818,000
B010	Barkandaz	(BPS-03)	1		343,000		
C057	Chowkidar	(BPS-03)	1	1	370,000		389,000
M010	Mali	(BPS-03)	1	1	343,000		360,000
N005	Naib Qasid	(BPS-03)	4	4	1,412,000		1,483,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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	343,000		360,000
A012	**TOTAL ALLOWANCES**			**16,637,000**	**14,849,000**	**21,329,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,537,000**	**14,848,000**	**21,229,000**
A01202	House Rent Allowance			1,283,000	776,000	1,347,000
A01203	Conveyance Allowance			1,025,000	1,075,000	1,076,000
A01207	Washing Allowance			136,000	106,000	143,000
A01208	Dress Allowance			136,000	106,000	143,000
A0120D	Integrated Allowance			81,000	63,000	85,000
A01217	Medical Allowance			708,000	564,000	743,000
A0121T	Adhoc Relief Allowance 2013			232,000	183,000	244,000
A0121Z	Adhoc Relief Allowance-2014				119,000	125,000
A01226	Computer Allowance			21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			156,000	111,000	164,000
A0122M	Adhoc Releif Allowance 2016				46,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017				126,000	132,000
A01239	Special allowance				82,000	86,000
001	Special Allowance				82,000	86,000
A0123G	Ad-hoc Relief Allowance-2018				63,000	66,000
A0123P	Ad-hoc Relief Allowance 2019				40,000	42,000
A0124F	Adhoc Relief Allowance-2021				2,000	2,000
A0124H	Special Allowance-2021			851,000	836,000	894,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,377,000	1,141,000	1,446,000
A0124R	Adhoc Relief Allowance 2022			1,905,000	1,333,000	2,000,000
A0124X	Adhoc Relief Allowance 2023			5,966,000	4,409,000	6,264,000
A0125E	Adhoc Relief Allowance 2024				3,204,000	3,364,000
A01264	Technical Allowance			2,660,000	443,000	2,793,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,316,000**	**1,580,000**	**1,448,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MR4251	**Superintending Engineer Mardan Irrigation Circle Mardan**					
A032	**TOTAL COMMUNICATIONS**			**206,000**	**220,000**	**227,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			186,000	200,000	205,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**850,000**	**715,000**
A03805	Travelling Allowance			300,000	400,000	330,000
001	Travelling Allowance			300,000	400,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	450,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	385,000
A039	**TOTAL GENERAL**			**460,000**	**510,000**	**506,000**
A03901	Stationery			250,000	250,000	275,000
001	Stationery			250,000	250,000	275,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03942	Cost of Other Stores			50,000	50,000	55,000
001	Cost of other Stores			50,000	50,000	55,000
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,500,000**	**3,500,000**	**3,850,000**
A041	**TOTAL PENSION**			**3,500,000**	**3,500,000**	**3,850,000**
A04106	Reimbursement of medical charges to pensioners			500,000	500,000	550,000
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**660,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**660,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MR4251	**Superintending Engineer Mardan Irrigation Circle Mardan**					
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	660,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**320,000**	**242,000**
A130	**TOTAL TRANSPORT**			**150,000**	**250,000**	**165,000**
A13001	Transport			150,000	250,000	165,000
001	Transport			150,000	250,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
	Superintending Engineer Mardan Irrigation Circle Mardan			**40,345,000**	**36,280,000**	**46,148,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				128,388,000	138,300,000	151,218,000
A011	**TOTAL PAY**		194	194	68,254,000	62,913,000	71,669,000
A011-1	**TOTAL PAY OF OFFICERS**		6	6	4,615,000	3,608,000	4,847,000
A01101	Total Basic Pay Of Officer		6	6	4,615,000	3,608,000	4,847,000
E041	Executive Engineer	(BPS-18)	1	1	1,320,000		1,386,000
A099	Assistant Engineer	(BPS-17)	1	1	884,000		928,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	871,000		915,000
S135	Sub Divisional Officer	(BPS-17)	1	1	660,000		693,000
S166	Superintendent	(BPS-17)	1	1	550,000		578,000
A057	Assistant	(BPS-16)	1	1	330,000		347,000
A011-2	**TOTAL PAY OF OTHER STAFF**		188	188	63,639,000	59,305,000	66,822,000
A01151	Total Basic Pay Other Staff		188	188	63,371,000	59,140,000	66,541,000
S035	Senior Clerk	(BPS-14)	4	4	1,954,000		2,052,000
H021	Head Draftsman	(BPS-13)	1	1	818,000		859,000
J013	Junior Clerk	(BPS-11)	7	7	2,495,000		2,620,000
S136	Sub Engineer	(BPS-11)	6	6	1,993,000		2,093,000
D105	Draftsman	(BPS-10)	1	1	620,000		651,000
B074	Bachoe Operator	(BPS-07)	1	1	462,000		485,000
B047	Brush Painter	(BPS-06)	1	1	422,000		443,000
C012	Carpenter	(BPS-06)	1	1	449,000		471,000
D112	Driver	(BPS-06)	3	3	1,584,000		1,663,000
D124	Dozer Operator	(BPS-06)	1	1	396,000		416,000
D179	Dragline (Line Belt) Operator	(BPS-06)	2	2	911,000		957,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	396,000		416,000
G034	Gravel Trailler Operator	(BPS-06)	1	1	356,000		374,000
O023	Operator Moter Garder	(BPS-06)	6	6	2,072,000		2,176,000
P047	Plumber	(BPS-06)	1	1	554,000		582,000
E019	Electrician	(BPS-05)	1	1	449,000		471,000
G007	Guage Reader	(BPS-05)	2	2	568,000		596,000
O014	Operator	(BPS-05)	1	1	370,000		389,000
P103	Pump Driver	(BPS-05)	7	7	2,521,000		2,647,000
R049	Road Roller Driver	(BPS-05)	4	4	1,320,000		1,386,000
S081	Signallor	(BPS-05)	6	6	3,102,000		3,257,000
T029	Tracer	(BPS-05)	2	2	871,000		915,000
T049	Tubewell Operator	(BPS-05)	4	4	1,531,000		1,608,000
W025	Work Mistri	(BPS-05)	2	2	818,000		859,000
W031	Work Taker	(BPS-05)	2	2	1,188,000		1,247,000
C065	Cleaner	(BPS-04)	1	1	356,000		374,000
D006	Daftari	(BPS-04)	1	1	568,000		596,000
G026	Greaser	(BPS-04)	2	2	752,000		790,000
H053	Helper	(BPS-04)	6	6	1,980,000		2,079,000
M010	Mali	(BPS-04)	5	5	1,742,000		1,829,000
M021	Mate	(BPS-04)	6	6	2,521,000		2,647,000
R048	Road Roller Cleaner	(BPS-04)	5	5	1,228,000		1,289,000
B010	Barkandaz	(BPS-03)	6	6	1,795,000		1,885,000
B019	Beldar	(BPS-03)	56	56	14,362,000		15,080,000
C057	Chowkidar	(BPS-03)	17	17	5,478,000		5,752,000
D005	Dafadar	(BPS-03)	2	2	581,000		610,000
N005	Naib Qasid	(BPS-03)	4	4	1,148,000		1,205,000
O054	Operator-Cum-Chowkidar	(BPS-03)	4	4	1,188,000		1,247,000
S162	Sweeper	(BPS-03)	5	5	1,452,000		1,525,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			268,000	165,000	281,000
A012 TOTAL ALLOWANCES			**60,134,000**	**75,387,000**	**79,549,000**
A012-1 TOTAL REGULAR ALLOWANCES			**60,034,000**	**71,768,000**	**79,449,000**
A01202 House Rent Allowance			5,701,000	5,357,000	5,986,000
A01203 Conveyance Allowance			5,130,000	4,694,000	5,387,000
A01207 Washing Allowance			1,680,000	1,652,000	1,764,000
A01208 Dress Allowance			1,678,000	1,650,000	1,762,000
A0120D Integrated Allowance			1,007,000	990,000	1,057,000
A01217 Medical Allowance			3,905,000	3,644,000	4,100,000
A0121T Adhoc Relief Allowance 2013			985,000	609,000	1,034,000
A0121Z Adhoc Relief Allowance-2014				5,000	5,000
A0122C Adhoc Relief Allowance - 2015			475,000	444,000	499,000
A0122N Special Conveyance Allowance to Disbaled Employees			327,000	317,000	343,000
A0122Y Ad-hoc Relief Allowance 2017				42,000	44,000
A01233 Unattractive Area Allowance				1,000	1,000
001 Unattractive Area Allowance				1,000	1,000
A0123G Ad-hoc Relief Allowance-2018				48,000	50,000
A0124H Special Allowance-2021			2,643,000	2,464,000	2,775,000
A0124L Weather Allowance			457,000	182,000	457,000
A0124N Disparity Reduction Allowance 2022- 15%			6,068,000	5,641,000	6,371,000
A0124R Adhoc Relief Allowance 2022			6,291,000	5,901,000	6,606,000
A0124X Adhoc Relief Allowance 2023			22,088,000	20,606,000	23,192,000
A0125E Adhoc Relief Allowance 2024				15,559,000	16,337,000
A01264 Technical Allowance			1,599,000	1,962,000	1,679,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**	**3,619,000**	**100,000**
A01274 Medical Charges			100,000	3,329,000	100,000
001 Medical Charges			100,000	3,329,000	100,000
A01278 Leave Salary				290,000	
001 Leave Salary				290,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
MR4252 Executive Engineer Mardan Irrigation Division Maradan					
A03 TOTAL OPERATING EXPENSES			**21,534,000**	**41,604,000**	**23,687,000**
A032 TOTAL COMMUNICATIONS			**270,000**	**270,000**	**297,000**
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			250,000	250,000	275,000
A033 TOTAL UTILITIES			**20,052,000**	**40,052,000**	**22,057,000**
A03301 Gas			52,000	52,000	57,000
A03303 Electricity			20,000,000	40,000,000	22,000,000
001 Electricity			20,000,000	40,000,000	22,000,000
A038 TOTAL TRAVEL & TRANSPORTATION			**600,000**	**650,000**	**660,000**
A03805 Travelling Allowance			300,000	300,000	330,000
001 Travelling Allowance			300,000	300,000	330,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	350,000	330,000
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	330,000
A039 TOTAL GENERAL			**612,000**	**632,000**	**673,000**
A03901 Stationery			220,000	220,000	242,000
001 Stationery			220,000	220,000	242,000
A03902 Printing and Publication			60,000	60,000	66,000
001 Printing and publication			60,000	60,000	66,000
A03905 Newspapers Periodicals and Books			50,000	50,000	55,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			150,000	150,000	165,000
001 Advertising and Publicity			150,000	150,000	165,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			50,000	50,000	55,000
001 Cost of other Stores			50,000	50,000	55,000
A03970 Others			80,000	100,000	88,000
001 Others			80,000	100,000	88,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MR4252	**Executive Engineer Mardan Irrigation Division Maradan**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			3,000,000	3,000,000	3,300,000
A041	**TOTAL PENSION**			3,000,000	3,000,000	3,300,000
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			1,800,000	900,000	1,980,000
A052	**TOTAL GRANTS-DOMESTIC**			1,800,000	900,000	1,980,000
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	900,000	1,980,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	900,000	1,980,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			165,000	315,000	182,000
A130	**TOTAL TRANSPORT**			100,000	250,000	110,000
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			30,000	30,000	33,000
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			35,000	35,000	39,000
A13201	Furniture and Fixture			35,000	35,000	39,000
	Executive Engineer Mardan Irrigation Division Maradan			**154,887,000**	**184,119,000**	**180,367,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**41,379,000**	**45,674,000**	**49,184,000**
A011	**TOTAL PAY**		**60**	**60**	**22,372,000**	**22,228,000**	**23,491,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,491,000**	**1,653,000**	**1,566,000**
A01101	Total Basic Pay Of Officer		2	2	1,491,000	1,653,000	1,566,000
D025	Deputy Collector	(BPS-17)	1	1	1,016,000		1,067,000
C082	Computer Operator	(BPS-16)	1	1	475,000		499,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**20,881,000**	**20,575,000**	**21,925,000**
A01151	Total Basic Pay Other Staff		58	58	20,861,000	20,552,000	21,904,000
Z001	Zilladar	(BPS-15)	3	3	1,426,000		1,497,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	1,016,000		1,067,000
R330	Revenue Inspector (Abiana)	(BPS-10)	5	5	2,006,000		2,106,000
V007	Vernacular Clerk	(BPS-10)	6	6	2,350,000		2,468,000
P017	Patwari	(BPS-09)	24	24	6,393,000		6,713,000
G007	Guage Reader	(BPS-05)	9	9	3,300,000		3,465,000
G052	Gauge Reader	(BPS-05)	1	1	409,000		429,000
A046	Apprentice Patwarie	(BPS-03)	1	1	647,000		679,000
B019	Beldar	(BPS-03)	1	1	1,835,000		1,927,000
D010	Dak Runner	(BPS-03)	1	1	502,000		527,000
N005	Naib Qasid	(BPS-03)	5	5	977,000		1,026,000
A01152	Personal pay				20,000	23,000	21,000
A012	**TOTAL ALLOWANCES**				**19,007,000**	**23,446,000**	**25,693,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**18,907,000**	**23,445,000**	**25,593,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			1,670,000	1,621,000	1,754,000
A01203	Conveyance Allowance			1,551,000	1,400,000	1,629,000
A01207	Washing Allowance			68,000	79,000	71,000
A01208	Dress Allowance			68,000	79,000	71,000
A0120D	Integrated Allowance			41,000	48,000	43,000
A01217	Medical Allowance			977,000	948,000	1,026,000
A0121T	Adhoc Relief Allowance 2013			250,000	234,000	263,000
A01226	Computer Allowance			21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			172,000	160,000	181,000
A0124H	Special Allowance-2021			2,067,000	1,957,000	2,170,000
A0124L	Weather Allowance			19,000	21,000	19,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,158,000	2,052,000	2,266,000
A0124R	Adhoc Relief Allowance 2022			2,153,000	2,047,000	2,261,000
A0124X	Adhoc Relief Allowance 2023			7,692,000	7,312,000	8,077,000
A0125E	Adhoc Relief Allowance 2024				5,467,000	5,740,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**304,000**	**332,000**	**334,000**
A032	**TOTAL COMMUNICATIONS**			**102,000**	**100,000**	**112,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			82,000	80,000	90,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,000**	**90,000**	**99,000**
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	44,000
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	44,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**112,000**	**142,000**	**123,000**
A03901	Stationery			50,000	80,000	55,000
001	Stationery			50,000	80,000	55,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03919	Payments to Other for Service Rendered			2,000	2,000	2,000
001	Payments to Others for Service Rendered			2,000	2,000	2,000
A03970	Others			10,000	10,000	11,000
001	Others			10,000	10,000	11,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**2,000,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**2,000,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	2,000,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,320,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,320,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,320,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,320,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,000**	**3,000**	**3,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**1,000**	**1,000**
A13201 Furniture and Fixture			1,000	1,000	1,000
Special Revenue Mardan Irrigation Division Mardan			**44,886,000**	**49,209,000**	**53,041,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**135,006,000**	**138,182,000**	**160,257,000**
A011	**TOTAL PAY**	**108**	**108**	**47,460,000**	**42,681,000**	**49,833,000**
A011-1	**TOTAL PAY OF OFFICERS**	**38**	**38**	**29,508,000**	**26,664,000**	**30,984,000**
A01101	Total Basic Pay Of Officer	38	38	29,423,000	26,595,000	30,895,000
S014	Secretary (BPS-20)	1	1	2,772,000		2,911,000
A018	Additional Secretary (BPS-19)	1	1	1,888,000		1,982,000
D154	Director Technical (BPS-19)	1	1	634,000		666,000
A166	Audit Officer (BPS-18)	1	1	502,000		527,000
D052	Deputy Secretary (BPS-18)	2	2	2,508,000		2,633,000
E010	Economist (BPS-18)	1	1	554,000		582,000
E110	Environmentalist (BPS-18)	1	1	554,000		582,000
S058	Senior Planning Officer (BPS-18)	1	1	554,000		582,000
A007	Accounts Officer (BPS-17)	1	1	1,109,000		1,164,000
C038	Chief Draftsman (BPS-17)	1	1	792,000		832,000
M084	Monitoring Officer (BPS-17)	1	1	462,000		485,000
P038	Planning Officer (BPS-17)	1	1	488,000		512,000
R085	Research Officer (Tech:) (BPS-17)	1	1	990,000		1,040,000
S022	Section Officer (BPS-17)	3	3	3,907,000		4,102,000
S166	Superintendent (BPS-17)	4	4	2,944,000		3,091,000
S392	Section Officer (Litigation) (BPS-17)	1	1	1,241,000		1,303,000
A057	Assistant (BPS-16)	9	9	4,039,000		4,241,000
C082	Computer Operator (BPS-16)	3	3	1,162,000		1,220,000
P021	Personal Assistant (BPS-16)	1	1	396,000		416,000
S031	Senior Auditor (BPS-16)	1	1	396,000		416,000
S061	Senior Scale Stenographer (BPS-16)	2	2	1,531,000		1,608,000
A01103	Special Pay			46,000	50,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4412	**Irrigation Department Secretariat**						
A01105	Qualification Pay				39,000	19,000	41,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**70**	**70**	**17,952,000**	**16,017,000**	**18,849,000**
A01151	Total Basic Pay Other Staff		70	70	17,875,000	15,994,000	18,768,000
H021	Head Draftsman	(BPS-14)	1	1	568,000		596,000
J024	Junior Scale Stenographer	(BPS-14)	8	8	2,957,000		3,105,000
S035	Senior Clerk	(BPS-14)	4	4	845,000		887,000
D105	Draftsman	(BPS-11)	1	1	792,000		832,000
J013	Junior Clerk	(BPS-11)	10	10	2,165,000		2,273,000
D482	Driver cum Supervisor	(BPS-07)	1	1	304,000		319,000
D006	Daftari	(BPS-06)	8	8	1,280,000		1,344,000
D112	Driver	(BPS-06)	6	6	1,584,000		1,663,000
Q004	Qasid	(BPS-04)	1	1	264,000		277,000
C057	Chowkidar	(BPS-03)	1	1	304,000		319,000
F001	Farash	(BPS-03)	1	1	238,000		250,000
M010	Mali	(BPS-03)	1	1	238,000		250,000
N005	Naib Qasid	(BPS-03)	25	25	2,191,000		2,301,000
S162	Sweeper	(BPS-03)	2	2	4,145,000		4,352,000
A01152	Personal pay				77,000	23,000	81,000
A012	**TOTAL ALLOWANCES**				**87,546,000**	**95,501,000**	**110,424,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**85,325,000**	**94,592,000**	**108,744,000**
A01201	Senior Post Allowance				18,000	17,000	19,000
A01202	House Rent Allowance				7,195,000	6,264,000	7,555,000
A01203	Conveyance Allowance				3,197,000	2,877,000	3,357,000
A01207	Washing Allowance				596,000	520,000	626,000
A01208	Dress Allowance				594,000	518,000	624,000
A0120D	Integrated Allowance				356,000	311,000	374,000
A0120E	Housing Subsidy Allowance				299,000	603,000	314,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A01217 Medical Allowance			2,035,000	1,785,000	2,137,000
A0121Q Audit and Accounts Allowance			261,000	293,000	274,000
A0121T Adhoc Relief Allowance 2013			387,000	325,000	406,000
A01224 Entertainment Allowance			22,000	21,000	23,000
A01226 Computer Allowance			41,000	40,000	43,000
A01228 Orderly Allowance			345,000	330,000	362,000
A0122C Adhoc Relief Allowance - 2015			266,000	219,000	279,000
A0122S Utility Allowance				8,521,000	8,947,000
A01239 Special allowance			11,000	12,000	12,000
001 Special Allowance			11,000	12,000	12,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			7,516,000		7,892,000
A0123K Superior Executive Allowance				8,113,000	
A0123U Planning Performance Allowance			1,990,000	3,134,000	2,090,000
A0123V Secretariat Performance Allowance			36,528,000	30,834,000	38,354,000
A01241 Utility allowance for electricity			283,000	319,000	297,000
A0124H Special Allowance-2021			1,464,000	1,160,000	1,537,000
A0124L Weather Allowance			209,000	794,000	209,000
A0124N Disparity Reduction Allowance 2022- 15%			131,000	70,000	138,000
A0124R Adhoc Relief Allowance 2022			4,429,000	3,804,000	4,650,000
A0124X Adhoc Relief Allowance 2023			14,740,000	13,044,000	15,477,000
A01250 Incentive Allowance				54,000	57,000
001 Incentive Allowance				54,000	57,000
A0125E Adhoc Relief Allowance 2024				9,675,000	10,159,000
A01264 Technical Allowance			2,344,000	902,000	2,461,000
A01270 Other			68,000	33,000	71,000
001 Others			68,000	33,000	71,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**2,221,000**	**909,000**	**1,680,000**
A01271 Overtime Allowance			171,000	130,000	180,000
A01274 Medical Charges			1,500,000	779,000	1,500,000
001 Medical Charges			1,500,000	779,000	1,500,000
A01277 Contingent Paid Staff			550,000		
A03 TOTAL OPERATING EXPENSES			**19,504,000**	**87,842,000**	**21,454,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A032 TOTAL COMMUNICATIONS			**1,700,000**	**1,750,000**	**1,870,000**
A03201 Postage and Telegraph			200,000	250,000	220,000
A03202 Telephone and Trunk Call			1,500,000	1,500,000	1,650,000
A033 TOTAL UTILITIES			**3,600,000**	**4,650,000**	**3,960,000**
A03301 Gas			600,000	650,000	660,000
A03303 Electricity			1,500,000	2,000,000	1,650,000
001 Electricity			1,500,000	2,000,000	1,650,000
A03305 POL fore Generator			1,500,000	2,000,000	1,650,000
A038 TOTAL TRAVEL & TRANSPORTATION			**10,233,000**	**12,253,000**	**11,256,000**
A03805 Travelling Allowance			2,000,000	2,000,000	2,200,000
001 Travelling Allowance			2,000,000	2,000,000	2,200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			8,000,000	10,000,000	8,800,000
001 POL Charges A.planes H.coptors S.cars for Generator			8,000,000	10,000,000	8,800,000
A03808 Conveyance Charges			150,000	170,000	165,000
001 Conveyance Charges			150,000	170,000	165,000
A03809 CNG Charges (Govt)			83,000	83,000	91,000
A039 TOTAL GENERAL			**3,971,000**	**69,189,000**	**4,368,000**
A03901 Stationery			2,000,000	3,500,000	2,200,000
001 Stationery			2,000,000	3,500,000	2,200,000
A03902 Printing and Publication			600,000	2,000,000	660,000
001 Printing and publication			600,000	2,000,000	660,000
A03905 Newspapers Periodicals and Books			100,000	170,000	110,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			150,000	450,000	165,000
001 Advertising and Publicity			150,000	450,000	165,000
A03917 Law Charges			300,000	300,000	330,000
A03919 Payments to Other for Service Rendered			1,000	1,000	1,000
001 Payments to Others for Service Rendered			1,000	1,000	1,000
A03970 Others			800,000	62,748,000	880,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4412	**Irrigation Department Secretariat**					
001	Others			800,000	62,748,000	880,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,500,000**	**4,500,000**	**4,950,000**
A041	**TOTAL PENSION**			**4,500,000**	**4,500,000**	**4,950,000**
A04106	Reimbursement of medical charges to pensioners			1,500,000	1,500,000	1,650,000
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,000**	**1,650,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**1,000**	**1,650,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,650,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,650,000
A06	**TOTAL TRANSFERS**			**800,000**	**2,600,000**	**880,000**
A063	**TOTAL ENTERTAINMENT & GIFTS**			**800,000**	**2,600,000**	**880,000**
A06301	Entertainments & Gifts			800,000	2,600,000	880,000
001	Entertainment & Gifts			800,000	2,600,000	880,000
A09	**TOTAL PHYSICAL ASSETS**			**301,000**	**2,651,000**	**4,000**
A092	**TOTAL COMPUTER EQUIPMENT**			**100,000**	**850,000**	**1,000**
A09201	Hardware			100,000	850,000	1,000
001	Hardware			100,000	850,000	1,000
A095	**TOTAL PURCHASE OF TRANSPORT**			**1,000**	**1,000**	**1,000**
A09501	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			**100,000**	**900,000**	**1,000**
A09601 Plant and Machinery			100,000	900,000	1,000
001 Plant and Machinery			100,000	900,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**100,000**	**900,000**	**1,000**
A09701 Furniture and fixtures			100,000	900,000	1,000
001 Furniture & Fixture			100,000	900,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**2,300,000**	**3,650,000**	**602,530,000**
A130 TOTAL TRANSPORT			**1,500,000**	**2,000,000**	**1,650,000**
A13001 Transport			1,500,000	2,000,000	1,650,000
001 Transport			1,500,000	2,000,000	1,650,000
A131 TOTAL MACHINERY AND EQUIPMENT			**400,000**	**850,000**	**440,000**
A13101 Machinery and Equipment			400,000	850,000	440,000
001 Machinery and Equipment			400,000	850,000	440,000
A132 TOTAL FURNITURE AND FIXTURE			**400,000**	**800,000**	**440,000**
A13201 Furniture and Fixture			400,000	800,000	440,000
A134 TOTAL IRRIGATION WORKS					**600,000,000**
A13401 Main canal					200,000,000
001 Main Canal					200,000,000
A13402 Feeder canal					200,000,000
001 Feeder Canal					200,000,000
A13470 Others					200,000,000
001 Other					200,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4412 Irrigation Department Secretariat					
Irrigation Department Secretariat			**163,911,000**	**239,426,000**	**791,725,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**91,262,000**	**115,354,000**	**108,257,000**
A011	**TOTAL PAY**		**89**	**89**	**46,844,000**	**51,197,000**	**49,270,000**
A011-1	**TOTAL PAY OF OFFICERS**		**38**	**38**	**29,411,000**	**31,647,000**	**30,884,000**
A01101	Total Basic Pay Of Officer		38	38	29,317,000	31,602,000	30,785,000
C040	Chief Engineer	(BPS-20)	1	1	2,270,000		2,384,000
S150	Superintending Engineer	(BPS-19)	1	1	2,218,000		2,329,000
D028	Deputy Director	(BPS-18)	2	2	3,260,000		3,423,000
T010	Technical Officer	(BPS-18)	1	1	1,940,000		2,037,000
A007	Accounts Officer	(BPS-17)	1	1	1,676,000		1,760,000
A079	Assistant Director	(BPS-17)	3	3	2,350,000		2,468,000
A099	Assistant Engineer	(BPS-17)	3	3	2,350,000		2,468,000
C038	Chief Draftsman	(BPS-17)	1	1	1,650,000		1,733,000
S166	Superintendent	(BPS-17)	5	5	1,901,000		1,996,000
A021	Administrative Officer	(BPS-16)	1	1	1,597,000		1,677,000
A057	Assistant	(BPS-16)	12	12	3,300,000		3,465,000
C059	Circle Head Draftsman	(BPS-16)	1	1	2,138,000		2,245,000
C082	Computer Operator	(BPS-16)	4	4	1,901,000		1,996,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	766,000		804,000
A01102	Personal pay				94,000	45,000	99,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**51**	**51**	**17,433,000**	**19,550,000**	**18,386,000**
A01151	Total Basic Pay Other Staff		51	51	17,433,000	19,472,000	18,304,000
S035	Senior Clerk	(BPS-14)	9	9	2,460,000		2,583,000
S115	Stenographer	(BPS-14)	1	1	1,043,000		1,095,000
D105	Draftsman	(BPS-11)	3	3	1,927,000		2,023,000
J013	Junior Clerk	(BPS-11)	15	15	3,093,000		3,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4415	**Chief & Engineer (North) Irrigation**						
D112	Driver	(BPS-06)	4	4	1,848,000		1,940,000
T029	Tracer	(BPS-06)	2	2	1,280,000		1,344,000
D006	Daftari	(BPS-04)	1	1	436,000		458,000
C057	Chowkidar	(BPS-03)	1	1	396,000		416,000
M010	Mali	(BPS-03)	1	1	462,000		485,000
N005	Naib Qasid	(BPS-03)	13	13	4,026,000		4,227,000
S162	Sweeper	(BPS-03)	1	1	462,000		485,000
A01152	Personal pay					78,000	82,000
A012	**TOTAL ALLOWANCES**				44,418,000	64,157,000	58,987,000
A012-1	**TOTAL REGULAR ALLOWANCES**				44,318,000	59,146,000	58,860,000
A01201	Senior Post Allowance				10,000	17,000	11,000
A01202	House Rent Allowance				7,297,000	7,867,000	7,662,000
A01203	Conveyance Allowance				3,292,000	3,612,000	3,457,000
A01207	Washing Allowance				286,000	301,000	300,000
A01208	Dress Allowance				286,000	299,000	300,000
A0120D	Integrated Allowance				172,000	179,000	181,000
A0120E	Housing Subsidy Allowance				626,000	505,000	657,000
A01217	Medical Allowance				1,662,000	1,781,000	1,745,000
A0121T	Adhoc Relief Allowance 2013				480,000	512,000	504,000
A01224	Entertainment Allowance				8,000	8,000	8,000
A01226	Computer Allowance				78,000	64,000	82,000
A0122C	Adhoc Relief Allowance - 2015				319,000	347,000	335,000
A0122N	Special Conveyance Allowance to Disbaled Employees				211,000	238,000	222,000
A01233	Unattractive Area Allowance				13,000	117,000	14,000
001	Unattractive Area Allowance				13,000	117,000	14,000
A01239	Special allowance				85,000	88,000	89,000
001	Special Allowance				85,000	88,000	89,000
A01243	Special travelling allowance					79,000	83,000
A01244	Adhoc relief				3,000	3,000	3,000
001	Adhoc Relief				3,000	3,000	3,000
A0124H	Special Allowance-2021				2,532,000	2,772,000	2,659,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4415	**Chief & Engineer (North) Irrigation**					
A0124L	Weather Allowance			99,000	109,000	99,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,770,000	3,855,000	3,959,000
A0124R	Adhoc Relief Allowance 2022			4,149,000	4,674,000	4,356,000
A0124X	Adhoc Relief Allowance 2023			14,851,000	15,861,000	15,594,000
A0125E	Adhoc Relief Allowance 2024				11,664,000	12,247,000
A01264	Technical Allowance			3,967,000	4,128,000	4,165,000
A01270	Other			122,000	66,000	128,000
001	Others			122,000	66,000	128,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**5,011,000**	**127,000**
A01271	Overtime Allowance				26,000	27,000
A01274	Medical Charges			100,000	4,956,000	100,000
001	Medical Charges			100,000	4,956,000	100,000
A01278	Leave Salary				29,000	
001	Leave Salary				29,000	
A03	**TOTAL OPERATING EXPENSES**			**3,381,000**	**3,531,000**	**3,719,000**
A032	**TOTAL COMMUNICATIONS**			**480,000**	**480,000**	**528,000**
A03201	Postage and Telegraph			80,000	80,000	88,000
A03202	Telephone and Trunk Call			400,000	400,000	440,000
A033	**TOTAL UTILITIES**			**1,450,000**	**1,450,000**	**1,595,000**
A03301	Gas			250,000	250,000	275,000
A03303	Electricity			1,200,000	1,200,000	1,320,000
001	Electricity			1,200,000	1,200,000	1,320,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**771,000**	**871,000**	**848,000**
A03801	Training - domestic			1,000	1,000	1,000
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			400,000	450,000	440,000
001	Travelling Allowance			400,000	450,000	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4415	**Chief & Engineer (North) Irrigation**					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**680,000**	**730,000**	**748,000**
A03901	Stationery			300,000	300,000	330,000
001	Stationery			300,000	300,000	330,000
A03902	Printing and Publication			100,000	100,000	110,000
001	Printing and publication			100,000	100,000	110,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,000,000**	**4,000,000**	**4,400,000**
A041	**TOTAL PENSION**			**4,000,000**	**4,000,000**	**4,400,000**
A04106	Reimbursement of medical charges to pensioners			500,000	500,000	550,000
A04114	Superannuation Encashment of L.P.R			3,500,000	3,500,000	3,850,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,000**	**1,320,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,000**	**1,320,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,000	1,320,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,000	1,320,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**100,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4415 Chief & Engineer (North) Irrigation					
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**100,000**	**1,000**
A09201 Hardware			1,000	100,000	1,000
001 Hardware			1,000	100,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**240,000**	**400,000**	**264,000**
A130 TOTAL TRANSPORT			**150,000**	**300,000**	**165,000**
A13001 Transport			150,000	300,000	165,000
001 Transport			150,000	300,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			**50,000**	**50,000**	**55,000**
A13101 Machinery and Equipment			50,000	50,000	55,000
001 Machinery and Equipment			50,000	50,000	55,000
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**50,000**	**44,000**
A13201 Furniture and Fixture			40,000	50,000	44,000
Chief & Engineer (North) Irrigation			**100,084,000**	**123,386,000**	**117,961,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**183,923,000**	**196,379,000**	**215,874,000**
A011	**TOTAL PAY**		**269**	**269**	**92,894,000**	**88,445,000**	**97,542,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,094,000**	**4,410,000**	**6,400,000**
A01101	Total Basic Pay Of Officer		7	7	6,077,000	4,391,000	6,382,000
E041	Executive Engineer	(BPS-18)	1	1	2,020,000		2,121,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	990,000		1,040,000
S135	Sub Divisional Officer	(BPS-17)	3	3	1,430,000		1,502,000
A057	Assistant	(BPS-16)	1	1	911,000		957,000
C082	Computer Operator	(BPS-16)	1	1	726,000		762,000
A01105	Qualification Pay				17,000	19,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**262**	**262**	**86,800,000**	**84,035,000**	**91,142,000**
A01151	Total Basic Pay Other Staff		262	262	86,512,000	83,689,000	90,840,000
S035	Senior Clerk	(BPS-14)	7	7	2,759,000		2,897,000
H021	Head Draftsman	(BPS-13)	1	1	1,135,000		1,192,000
S136	Sub Engineer	(BPS-12)	1	1	990,000		1,040,000
J013	Junior Clerk	(BPS-11)	11	11	4,580,000		4,809,000
S136	Sub Engineer	(BPS-11)	7	7	3,617,000		3,798,000
D105	Draftsman	(BPS-10)	1	1	594,000		624,000
I002	Imam Masjid	(BPS-09)	1	1	568,000		596,000
P017	Patwari	(BPS-09)	1	1	475,000		499,000
G007	Guage Reader	(BPS-07)	1	1	198,000		208,000
C012	Carpenter	(BPS-06)	2	2	884,000		928,000
D112	Driver	(BPS-06)	5	5	2,033,000		2,135,000
P047	Plumber	(BPS-06)	1	1	620,000		651,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4417	**Executive Engineer Peshawar Canal Division Peshawar**						
S161	Surveyor	(BPS-06)	2	2	832,000		874,000
C006	Canal Inspector	(BPS-05)	7	7	5,016,000		5,267,000
C113	Chowkidar-Cum-Cook	(BPS-05)	1	1	356,000		374,000
E019	Electrician	(BPS-05)	1	1	502,000		527,000
G007	Guage Reader	(BPS-05)	11	11	3,722,000		3,908,000
J004	Jamadar Head Work	(BPS-05)	1	1	4,396,000		4,616,000
K010	Khansama	(BPS-05)	1	1	475,000		499,000
P103	Pump Driver	(BPS-05)	2	2	779,000		818,000
P104	Pump Operator	(BPS-05)	2	2	871,000		915,000
S168	Sui Gas Mechanic	(BPS-05)	1	1	356,000		374,000
T018	Telephone Attendant	(BPS-05)	1	1	462,000		485,000
T029	Tracer	(BPS-05)	2	2	607,000		637,000
D006	Daftari	(BPS-04)	1	1	356,000		374,000
G026	Greaser	(BPS-04)	1	1	502,000		527,000
J002	Jamadar Badraga	(BPS-04)	1	1	356,000		374,000
B010	Barkandaz	(BPS-03)	3	3	924,000		970,000
B019	Beldar	(BPS-03)	131	131	31,297,000		32,862,000
C057	Chowkidar	(BPS-03)	10	10	2,759,000		2,897,000
C099	Cooli	(BPS-03)	3	3	1,122,000		1,178,000
C113	Chowkidar-Cum-Cook	(BPS-03)	1	1	211,000		222,000
D005	Dafadar	(BPS-03)	2	2	647,000		679,000
D010	Dak Runner	(BPS-03)	3	3	594,000		624,000
M010	Mali	(BPS-03)	4	4	1,465,000		1,538,000
M021	Mate	(BPS-03)	11	11	4,660,000		4,893,000
N005	Naib Qasid	(BPS-03)	11	11	2,706,000		2,841,000
R025	Regulation Beldar	(BPS-03)	6	6	1,016,000		1,067,000
S145	Sui Gas Helper	(BPS-03)	1	1	502,000		527,000
S162	Sweeper	(BPS-03)	2	2	568,000		596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4417 Executive Engineer Peshawar Canal Division Peshawar					
A01152 Personal pay			288,000	346,000	302,000
A012 TOTAL ALLOWANCES			**91,029,000**	**107,934,000**	**118,332,000**
A012-1 TOTAL REGULAR ALLOWANCES			**90,929,000**	**107,833,000**	**118,232,000**
A01202 House Rent Allowance			14,219,000	13,707,000	14,930,000
A01203 Conveyance Allowance			6,959,000	6,647,000	7,307,000
A01207 Washing Allowance			2,666,000	2,562,000	2,799,000
A01208 Dress Allowance			2,665,000	2,560,000	2,798,000
A0120D Integrated Allowance			1,591,000	1,528,000	1,671,000
A0120E Housing Subsidy Allowance			1,034,000	468,000	1,086,000
A01217 Medical Allowance			5,353,000	5,133,000	5,621,000
A0121Q Audit and Accounts Allowance			188,000	207,000	197,000
A0121T Adhoc Relief Allowance 2013			942,000	894,000	989,000
A01226 Computer Allowance			25,000	7,000	26,000
A0122C Adhoc Relief Allowance - 2015			663,000	594,000	696,000
A0122N Special Conveyance Allowance to Disbaled Employees			244,000	238,000	256,000
A01233 Unattractive Area Allowance			211,000	205,000	222,000
001 Unattractive Area Allowance			211,000	205,000	222,000
A01239 Special allowance			100,000	96,000	105,000
001 Special Allowance			100,000	96,000	105,000
A0124C Disparity Reduction Allowance			158,000	174,000	166,000
A0124H Special Allowance-2021			2,815,000	2,858,000	2,956,000
A0124N Disparity Reduction Allowance 2022- 15%			8,714,000	8,071,000	9,150,000
A0124R Adhoc Relief Allowance 2022			8,984,000	8,329,000	9,433,000
A0124X Adhoc Relief Allowance 2023			31,592,000	29,290,000	33,172,000
A0125E Adhoc Relief Allowance 2024				21,672,000	22,756,000
A01264 Technical Allowance			1,806,000	2,593,000	1,896,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**	**101,000**	**100,000**
A01274 Medical Charges			100,000	101,000	100,000
001 Medical Charges			100,000	101,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4417	**Executive Engineer Peshawar Canal Division Peshawar**					
A03	**TOTAL OPERATING EXPENSES**			**4,661,000**	**7,501,000**	**5,127,000**
A032	**TOTAL COMMUNICATIONS**			**170,000**	**180,000**	**187,000**
A03201	Postage and Telegraph			20,000	30,000	22,000
A03202	Telephone and Trunk Call			150,000	150,000	165,000
A033	**TOTAL UTILITIES**			**3,560,000**	**6,060,000**	**3,916,000**
A03301	Gas			60,000	60,000	66,000
A03303	Electricity			3,500,000	6,000,000	3,850,000
001	Electricity			3,500,000	6,000,000	3,850,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**520,000**	**670,000**	**572,000**
A03805	Travelling Allowance			150,000	250,000	165,000
001	Travelling Allowance			150,000	250,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**411,000**	**591,000**	**452,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	300,000	165,000
001	Advertising and Publicity			150,000	300,000	165,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			10,000	10,000	11,000
001	Cost of other Stores			10,000	10,000	11,000
A03970	Others			20,000	50,000	22,000
001	Others			20,000	50,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4417	**Executive Engineer Peshawar Canal Division Peshawar**					
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**3,000,000**	**3,300,000**
A041	**TOTAL PENSION**			**3,000,000**	**3,000,000**	**3,300,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	3,000,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**2,000,000**	**600,000**	**2,200,000**
A052	**TOTAL GRANTS-DOMESTIC**			**2,000,000**	**600,000**	**2,200,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			2,000,000	600,000	2,200,000
001	Fin. Assis. to the families of G.Serv. who exp			2,000,000	600,000	2,200,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**115,000**	**310,000**	**127,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**110,000**
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**30,000**	**6,000**
A13101	Machinery and Equipment			5,000	30,000	6,000
001	Machinery and Equipment			5,000	30,000	6,000
A132	**TOTAL FURNITURE AND FIXTURE**			**10,000**	**30,000**	**11,000**
A13201	Furniture and Fixture			10,000	30,000	11,000
	Executive Engineer Peshawar Canal Division Peshawar			**193,699,000**	**207,790,000**	**226,628,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**55,683,000**	**80,521,000**	**66,163,000**
A011	**TOTAL PAY**		**88**	**88**	**28,726,000**	**36,780,000**	**30,163,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,491,000**	**1,548,000**	**1,566,000**
A01101	Total Basic Pay Of Officer		2	2	1,491,000	1,548,000	1,566,000
D025	Deputy Collector	(BPS-17)	1	1	950,000		998,000
C082	Computer Operator	(BPS-16)	1	1	541,000		568,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**86**	**86**	**27,235,000**	**35,232,000**	**28,597,000**
A01151	Total Basic Pay Other Staff		86	86	27,201,000	35,178,000	28,561,000
Z001	Zilladar	(BPS-15)	2	2	1,610,000		1,691,000
N009	Naib Tehsildar	(BPS-14)	1	1	634,000		666,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	1,016,000		1,067,000
R330	Revenue Inspector (Abiana)	(BPS-10)	2	2	686,000		720,000
V007	Vernacular Clerk	(BPS-10)	7	7	2,825,000		2,966,000
K003	Kanungo	(BPS-09)	3	3	1,888,000		1,982,000
P017	Patwari	(BPS-09)	22	22	6,798,000		7,138,000
G007	Guage Reader	(BPS-05)	4	4	1,360,000		1,428,000
N005	Naib Qasid	(BPS-03)	43	43	10,384,000		10,903,000
A01152	Personal pay				34,000	54,000	36,000
A012	**TOTAL ALLOWANCES**				**26,957,000**	**43,741,000**	**36,000,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**26,857,000**	**43,740,000**	**35,900,000**
A01202	House Rent Allowance				4,477,000	6,522,000	4,701,000
A01203	Conveyance Allowance				1,948,000	2,980,000	2,045,000
A01207	Washing Allowance				436,000	1,030,000	458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4418	**Special Revenue Peshawar Canal Division Peshawar**					
A01208	Dress Allowance			436,000	1,030,000	458,000
A0120D	Integrated Allowance			261,000	618,000	274,000
A0120E	Housing Subsidy Allowance			150,000	146,000	158,000
A01217	Medical Allowance			1,465,000	2,322,000	1,538,000
A0121T	Adhoc Relief Allowance 2013			306,000	298,000	321,000
A01226	Computer Allowance			21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			228,000	222,000	239,000
A0122N	Special Conveyance Allowance to Disbaled Employees			165,000	79,000	173,000
A01233	Unattractive Area Allowance			21,000	20,000	22,000
001	Unattractive Area Allowance			21,000	20,000	22,000
A01239	Special allowance			32,000	31,000	34,000
001	Special Allowance			32,000	31,000	34,000
A0124H	Special Allowance-2021			1,906,000	1,824,000	2,001,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,683,000	3,493,000	2,817,000
A0124R	Adhoc Relief Allowance 2022			2,737,000	3,533,000	2,874,000
A0124X	Adhoc Relief Allowance 2023			9,585,000	12,238,000	10,064,000
A0125E	Adhoc Relief Allowance 2024				7,334,000	7,701,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**210,000**	**210,000**	**231,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,000**	**90,000**	**99,000**
A03805	Travelling Allowance			30,000	30,000	33,000
001	Travelling Allowance			30,000	30,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	44,000
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	44,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4418	**Special Revenue Peshawar Canal Division Peshawar**					
A039	**TOTAL GENERAL**			**120,000**	**120,000**	**132,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03942	Cost of Other Stores			10,000	10,000	11,000
001	Cost of other Stores			10,000	10,000	11,000
A03970	Others			10,000	10,000	11,000
001	Others			10,000	10,000	11,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**3,000,000**	**1,052,000**	**3,300,000**
A041	**TOTAL PENSION**			**3,000,000**	**1,052,000**	**3,300,000**
A04114	Superannuation Encashment of L.P.R			3,000,000	1,052,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**900,000**	**1,320,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**900,000**	**1,320,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	900,000	1,320,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	900,000	1,320,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,000**	**3,000**	**3,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**1,000**	**1,000**
A13201 Furniture and Fixture			1,000	1,000	1,000
Special Revenue Peshawar Canal Division Peshawar			**60,096,000**	**82,686,000**	**71,017,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				217,131,000	242,492,000	256,770,000
A011	**TOTAL PAY**		334	332	108,916,000	106,833,000	114,363,000
A011-1	**TOTAL PAY OF OFFICERS**		7	7	6,335,000	4,841,000	6,651,000
A01101	Total Basic Pay Of Officer		7	7	6,328,000	4,826,000	6,644,000
E041	Executive Engineer	(BPS-18)	1	1	1,320,000		1,386,000
A099	Assistant Engineer	(BPS-17)	3	3	1,760,000		1,848,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,822,000		1,913,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
C082	Computer Operator	(BPS-16)	1	1	766,000		804,000
A01105	Qualification Pay				7,000	15,000	7,000
A011-2	**TOTAL PAY OF OTHER STAFF**		327	325	102,581,000	101,992,000	107,712,000
A01151	Total Basic Pay Other Staff		327	325	102,316,000	101,572,000	107,434,000
S035	Senior Clerk	(BPS-14)	6	6	3,313,000		3,479,000
H021	Head Draftsman	(BPS-13)	1	1	911,000		957,000
J013	Junior Clerk	(BPS-11)	9	9	3,986,000		4,185,000
S136	Sub Engineer	(BPS-11)	7	7	3,432,000		3,604,000
S152	Supervisor	(BPS-11)	1	1	990,000		1,040,000
D105	Draftsman	(BPS-10)	1	1	634,000		666,000
A053	Artificer	(BPS-09)	3	3	1,544,000		1,621,000
P017	Patwari	(BPS-09)	1	1	488,000		512,000
W029	Work Superintendent	(BPS-09)	1	1	673,000		707,000
G007	Guage Reader	(BPS-07)	1	1	198,000		208,000
M022	Mechanic	(BPS-07)	1	1	634,000		666,000
D112	Driver	(BPS-06)	5	5	2,442,000		2,564,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
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	2,165,000		2,273,000
S161	Surveyor	(BPS-06)	1	1	502,000		527,000
T049	Tubewell Operator	(BPS-06)	4	4	1,584,000		1,663,000
C006	Canal Inspector	(BPS-05)	5	5	2,587,000		2,716,000
C027	Charge Mechanic	(BPS-05)	4	4	1,993,000		2,093,000
E005	Earth Work Mistri	(BPS-05)	1	1	568,000		596,000
G007	Guage Reader	(BPS-05)	16	16	7,128,000		7,484,000
T018	Telephone Attendant	(BPS-05)	2	2	898,000		943,000
T029	Tracer	(BPS-05)	2	2	1,056,000		1,109,000
W031	Work Taker	(BPS-05)	1	1	541,000		568,000
D006	Daftari	(BPS-04)	1	1	436,000		458,000
G026	Greaser	(BPS-04)	8	8	2,350,000		2,468,000
H004	Havaldar	(BPS-04)	3	3	1,518,000		1,594,000
H028	Head Mali	(BPS-04)	1	1	594,000		624,000
J002	Jamadar Badraga	(BPS-04)	1	1	620,000		651,000
P036	Pipe Fitter	(BPS-04)	1	1	502,000		527,000
B005	Badraga	(BPS-03)	40	40	7,990,000		8,390,000
B010	Barkandaz	(BPS-03)	3	3	1,558,000		1,636,000
B019	Beldar	(BPS-03)	94	94	18,608,000		19,538,000
C057	Chowkidar	(BPS-03)	48	48	14,243,000		14,955,000
D005	Dafadar	(BPS-03)	2	2	634,000		666,000
D010	Dak Runner	(BPS-03)	2	2	634,000		666,000
K010	Khansama	(BPS-03)	1	1	554,000		582,000
M010	Mali	(BPS-03)	3	3	1,294,000		1,359,000
M021	Mate	(BPS-03)	12	10	5,108,000		5,363,000
N005	Naib Qasid	(BPS-03)	6	6	1,848,000		1,940,000
R025	Regulation Beldar	(BPS-03)	21	21	4,673,000		4,907,000
S162	Sweeper	(BPS-03)	2	2	700,000		735,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4419	**Executive Engineer Warsak Canal Division Peshawar**					
B005	Badraga (Martyred)	1	1	185,000		194,000
A01152	Personal pay			265,000	420,000	278,000
A012	**TOTAL ALLOWANCES**			**108,215,000**	**135,659,000**	**142,407,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**108,065,000**	**135,164,000**	**142,257,000**
A01202	House Rent Allowance			17,137,000	17,281,000	17,994,000
A01203	Conveyance Allowance			8,116,000	9,799,000	8,522,000
A01207	Washing Allowance			3,271,000	3,239,000	3,435,000
A01208	Dress Allowance			3,270,000	3,239,000	3,434,000
A0120D	Integrated Allowance			1,962,000	1,939,000	2,060,000
A0120E	Housing Subsidy Allowance			451,000	385,000	474,000
A01217	Medical Allowance			6,340,000	6,305,000	6,657,000
A0121Q	Audit and Accounts Allowance			22,000	53,000	23,000
A0121T	Adhoc Relief Allowance 2013			1,148,000	1,087,000	1,205,000
A01226	Computer Allowance			21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			798,000	755,000	838,000
A0122N	Special Conveyance Allowance to Disbaled Employees			361,000	317,000	379,000
A01233	Unattractive Area Allowance			2,453,000	2,359,000	2,576,000
001	Unattractive Area Allowance			2,453,000	2,359,000	2,576,000
A01239	Special allowance			96,000	92,000	101,000
001	Special Allowance			96,000	92,000	101,000
A0124C	Disparity Reduction Allowance				153,000	161,000
A0124H	Special Allowance-2021			3,098,000	3,209,000	3,253,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,230,000	10,213,000	10,742,000
A0124R	Adhoc Relief Allowance 2022			10,431,000	10,242,000	10,953,000
A0124X	Adhoc Relief Allowance 2023			37,329,000	36,576,000	39,195,000
A0125E	Adhoc Relief Allowance 2024				27,262,000	28,625,000
A01264	Technical Allowance			1,497,000	601,000	1,572,000
A01270	Other			34,000	38,000	36,000
001	Others			34,000	38,000	36,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**150,000**	**495,000**	**150,000**

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4419	**Executive Engineer Warsak Canal Division Peshawar**					
A01274	Medical Charges			150,000	92,000	150,000
001	Medical Charges			150,000	92,000	150,000
A01278	Leave Salary				403,000	
001	Leave Salary				403,000	
A03	**TOTAL OPERATING EXPENSES**			**601,501,000**	**601,891,000**	**661,651,000**
A032	**TOTAL COMMUNICATIONS**			**190,000**	**110,000**	**209,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			160,000	80,000	176,000
A033	**TOTAL UTILITIES**			**600,120,000**	**600,300,000**	**660,132,000**
A03301	Gas			120,000	300,000	132,000
A03303	Electricity			600,000,000	600,000,000	660,000,000
001	Electricity			600,000,000	600,000,000	660,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**630,000**	**780,000**	**693,000**
A03805	Travelling Allowance			250,000	300,000	275,000
001	Travelling Allowance			250,000	300,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	450,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	385,000
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000
A039	**TOTAL GENERAL**			**561,000**	**701,000**	**617,000**
A03901	Stationery			200,000	250,000	220,000
001	Stationery			200,000	250,000	220,000
A03902	Printing and Publication			60,000	100,000	66,000
001	Printing and publication			60,000	100,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4419	**Executive Engineer Warsak Canal Division Peshawar**					
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			30,000	30,000	33,000
001	Cost of other Stores			30,000	30,000	33,000
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**5,000,000**	**5,500,000**
A041	**TOTAL PENSION**			**5,000,000**	**5,000,000**	**5,500,000**
A04114	Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,800,000**	**1,000**	**1,980,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,800,000**	**1,000**	**1,980,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,800,000	1,000	1,980,000
001	Fin. Assis. to the families of G.Serv. who exp			1,800,000	1,000	1,980,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**180,000**	**430,000**	**198,000**
A130	**TOTAL TRANSPORT**			**100,000**	**350,000**	**110,000**
A13001	Transport			100,000	350,000	110,000
001	Transport			100,000	350,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**40,000**	**44,000**
A13201	Furniture and Fixture			40,000	40,000	44,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4419 Executive Engineer Warsak Canal Division Peshawar					
Executive Engineer Warsak Canal Division Peshawar			**825,612,000**	**849,814,000**	**926,099,000**

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4420	**Special Revenue Worsak Canal Division Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**46,711,000**	**54,369,000**	**55,672,000**
A011	**TOTAL PAY**		**66**	**66**	**24,415,000**	**25,271,000**	**25,637,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**1,430,000**	**1,432,000**	**1,502,000**
A01101	Total Basic Pay Of Officer		2	2	1,430,000	1,432,000	1,502,000
C082	Computer Operator	(BPS-16)	2	2	1,430,000		1,502,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**64**	**64**	**22,985,000**	**23,839,000**	**24,135,000**
A01151	Total Basic Pay Other Staff		64	64	22,971,000	23,816,000	24,120,000
Z001	Zilladar	(BPS-15)	4	4	3,590,000		3,770,000
H041	Head Vernicular Clerk	(BPS-10)	2	2	1,122,000		1,178,000
R330	Revenue Inspector (Abiana)	(BPS-10)	3	3	950,000		998,000
V007	Vernacular Clerk	(BPS-10)	9	9	3,423,000		3,594,000
P017	Patwari	(BPS-09)	40	40	11,444,000		12,016,000
D010	Dak Runner	(BPS-03)	6	6	2,442,000		2,564,000
A01152	Personal pay				14,000	23,000	15,000
A012	**TOTAL ALLOWANCES**				**22,296,000**	**29,098,000**	**30,035,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**22,196,000**	**29,097,000**	**29,935,000**
A01202	House Rent Allowance				3,813,000	4,039,000	4,004,000
A01203	Conveyance Allowance				1,486,000	1,572,000	1,560,000
A01207	Washing Allowance				54,000	87,000	57,000
A01208	Dress Allowance				54,000	87,000	57,000
A0120D	Integrated Allowance				33,000	52,000	35,000
A01217	Medical Allowance				1,060,000	1,123,000	1,113,000
A0121T	Adhoc Relief Allowance 2013				254,000	240,000	267,000
A01226	Computer Allowance				41,000	40,000	43,000
A0122C	Adhoc Relief Allowance - 2015				189,000	177,000	198,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4420	**Special Revenue Worsak Canal Division Peshawar**					
A0124H	Special Allowance-2021			2,284,000	2,302,000	2,398,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,291,000	2,331,000	2,406,000
A0124R	Adhoc Relief Allowance 2022			2,317,000	2,333,000	2,433,000
A0124X	Adhoc Relief Allowance 2023			8,320,000	8,402,000	8,736,000
A0125E	Adhoc Relief Allowance 2024				6,312,000	6,628,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**240,000**	**240,000**	**264,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**22,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**90,000**	**90,000**	**99,000**
A03805	Travelling Allowance			50,000	50,000	55,000
001	Travelling Allowance			50,000	50,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	44,000
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	44,000
A039	**TOTAL GENERAL**			**130,000**	**130,000**	**143,000**
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03970	Others			80,000	80,000	88,000
001	Others			80,000	80,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**1,195,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**1,195,000**	**550,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4420	**Special Revenue Worsak Canal Division Peshawar**					
A04114	Superannuation Encashment of L.P.R			500,000	1,195,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,200,000**	**1,200,000**	**1,320,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,200,000**	**1,200,000**	**1,320,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,200,000	1,200,000	1,320,000
001	Fin. Assis. to the families of G.Serv. who exp			1,200,000	1,200,000	1,320,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**26,000**	**26,000**	**29,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**5,000**	**5,000**	**6,000**
A13101	Machinery and Equipment			5,000	5,000	6,000
001	Machinery and Equipment			5,000	5,000	6,000
A132	**TOTAL FURNITURE AND FIXTURE**			**20,000**	**20,000**	**22,000**
A13201	Furniture and Fixture			20,000	20,000	22,000
	Special Revenue Worsak Canal Division Peshawar			**48,677,000**	**57,030,000**	**57,835,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4421	**Executive Engineer T/Well Irrigation Division Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**474,108,000**	**516,273,000**	**558,913,000**
A011	**TOTAL PAY**		773	773	**241,835,000**	**235,389,000**	**253,924,000**
A011-1	**TOTAL PAY OF OFFICERS**		5	5	**5,518,000**	**3,340,000**	**5,794,000**
A01101	Total Basic Pay Of Officer		5	5	5,518,000	3,340,000	5,794,000
E041	Executive Engineer	(BPS-18)	1	1	1,760,000		1,848,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,228,000		1,289,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,980,000		2,079,000
A057	Assistant	(BPS-16)	1	1	550,000		578,000
A011-2	**TOTAL PAY OF OTHER STAFF**		768	768	**236,317,000**	**232,049,000**	**248,130,000**
A01151	Total Basic Pay Other Staff		768	768	234,702,000	230,496,000	246,434,000
S035	Senior Clerk	(BPS-14)	7	7	3,128,000		3,284,000
J013	Junior Clerk	(BPS-11)	6	6	4,752,000		4,990,000
S136	Sub Engineer	(BPS-11)	6	6	7,709,000		8,094,000
D105	Draftsman	(BPS-10)	1	1	1,676,000		1,760,000
E019	Electrician	(BPS-07)	4	4	726,000		762,000
M022	Mechanic	(BPS-07)	5	5	3,788,000		3,977,000
C012	Carpenter	(BPS-06)	1	1	620,000		651,000
D112	Driver	(BPS-06)	4	4	3,142,000		3,299,000
O014	Operator	(BPS-06)	33	33	21,608,000		22,688,000
T049	Tubewell Operator	(BPS-06)	284	284	96,466,000		101,289,000
A174	Assistant Clerk Of Court	(BPS-05)	1	1	673,000		707,000
G007	Guage Reader	(BPS-05)	5	5	3,788,000		3,977,000
O014	Operator	(BPS-05)	1	1	1,360,000		1,428,000
P104	Pump Operator	(BPS-05)	3	3	1,016,000		1,067,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4421	**Executive Engineer T/Well Irrigation Division Peshawar**						
T029	Tracer	(BPS-05)	2	2	2,706,000		2,841,000
W031	Work Taker	(BPS-05)	1	1	779,000		818,000
A195	Assistant Pump Operator	(BPS-04)	10	10	4,778,000		5,017,000
B010	Barkandaz	(BPS-03)	1	1	607,000		637,000
B019	Beldar	(BPS-03)	1	1	607,000		637,000
C057	Chowkidar	(BPS-03)	248	248	16,509,000		17,334,000
C065	Cleaner	(BPS-03)	6	6	4,646,000		4,878,000
D005	Dafadar	(BPS-03)	1	1	660,000		693,000
F027	Fitter Cooli	(BPS-03)	2	2	1,135,000		1,192,000
N005	Naib Qasid	(BPS-03)	6	6	3,722,000		3,908,000
O054	Operator-Cum-Chowkidar	(BPS-03)	128	128	47,388,000		49,757,000
S162	Sweeper	(BPS-03)	1	1	713,000		749,000
A01152	Personal pay				1,615,000	1,553,000	1,696,000
A012	**TOTAL ALLOWANCES**				**232,273,000**	**280,884,000**	**304,989,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**232,173,000**	**279,721,000**	**304,889,000**
A01202	House Rent Allowance				36,848,000	35,504,000	38,690,000
A01203	Conveyance Allowance				17,961,000	17,452,000	18,859,000
A01205	Dearness Allowance				2,000	2,000	2,000
A01207	Washing Allowance				7,872,000	7,820,000	8,266,000
A01208	Dress Allowance				7,872,000	7,833,000	8,266,000
A0120D	Integrated Allowance				4,712,000	4,687,000	4,948,000
A0120E	Housing Subsidy Allowance				273,000	265,000	287,000
A01217	Medical Allowance				14,328,000	13,972,000	15,044,000
A0121T	Adhoc Relief Allowance 2013				2,603,000	2,362,000	2,733,000
A0122C	Adhoc Relief Allowance - 2015				1,752,000	1,582,000	1,840,000
A0122M	Adhoc Releif Allowance 2016					2,000	2,000
A0122N	Special Conveyance Allowance to Disbaled Employees				782,000	772,000	821,000
A01239	Special allowance				8,000	8,000	8,000
001	Special Allowance				8,000	8,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4421	**Executive Engineer T/Well Irrigation Division Peshawar**					
A0124H	Special Allowance-2021			5,787,000	5,104,000	6,076,000
A0124L	Weather Allowance			55,000	172,000	55,000
A0124N	Disparity Reduction Allowance 2022- 15%			23,547,000	22,312,000	24,724,000
A0124R	Adhoc Relief Allowance 2022			23,664,000	22,517,000	24,847,000
A0124X	Adhoc Relief Allowance 2023			83,325,000	78,146,000	87,491,000
A0125E	Adhoc Relief Allowance 2024				58,199,000	61,109,000
A01264	Technical Allowance			782,000	1,010,000	821,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,163,000**	**100,000**
A01274	Medical Charges			100,000	1,163,000	100,000
001	Medical Charges			100,000	1,163,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**131,481,000**	**131,471,000**	**144,629,000**
A032	**TOTAL COMMUNICATIONS**			**280,000**	**110,000**	**308,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			250,000	80,000	275,000
A033	**TOTAL UTILITIES**			**130,080,000**	**130,080,000**	**143,088,000**
A03301	Gas			80,000	80,000	88,000
A03303	Electricity			130,000,000	130,000,000	143,000,000
001	Electricity			130,000,000	130,000,000	143,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**580,000**	**680,000**	**638,000**
A03805	Travelling Allowance			200,000	200,000	220,000
001	Travelling Allowance			200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	450,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	385,000
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
A039 TOTAL GENERAL			**541,000**	**601,000**	**595,000**
A03901 Stationery			200,000	200,000	220,000
001 Stationery			200,000	200,000	220,000
A03902 Printing and Publication			60,000	100,000	66,000
001 Printing and publication			60,000	100,000	66,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			150,000	150,000	165,000
001 Advertising and Publicity			150,000	150,000	165,000
A03917 Law Charges			1,000	1,000	1,000
A03942 Cost of Other Stores			30,000	30,000	33,000
001 Cost of other Stores			30,000	30,000	33,000
A03970 Others			80,000	100,000	88,000
001 Others			80,000	100,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**5,000,000**	**5,000,000**	**5,500,000**
A041 TOTAL PENSION			**5,000,000**	**5,000,000**	**5,500,000**
A04114 Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**2,400,000**	**600,000**	**2,640,000**
A052 TOTAL GRANTS-DOMESTIC			**2,400,000**	**600,000**	**2,640,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			2,400,000	600,000	2,640,000
001 Fin. Assis. to the families of G.Serv. who exp			2,400,000	600,000	2,640,000
A13 TOTAL REPAIRS AND MAINTENANCE			**170,000**	**270,000**	**187,000**
A130 TOTAL TRANSPORT			**100,000**	**200,000**	**110,000**
A13001 Transport			100,000	200,000	110,000
001 Transport			100,000	200,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4421 Executive Engineer T/Well Irrigation Division Peshawar					
A131 TOTAL MACHINERY AND EQUIPMENT			**40,000**	**40,000**	**44,000**
A13101 Machinery and Equipment			40,000	40,000	44,000
001 Machinery and Equipment			40,000	40,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**33,000**
A13201 Furniture and Fixture			30,000	30,000	33,000
Executive Engineer T/Well Irrigation Division Peshawar			**613,159,000**	**653,614,000**	**711,869,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4422	**Executive Engineer Hydrology Irrigation Divisio Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**179,068,000**	**194,552,000**	**210,503,000**
A011	**TOTAL PAY**		**253**	**250**	**92,133,000**	**89,088,000**	**95,815,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,226,000**	**7,486,000**	**6,554,000**
A01101	Total Basic Pay Of Officer		6	6	6,226,000	7,471,000	6,538,000
E041	Executive Engineer	(BPS-18)	1	1	1,760,000		1,848,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	1,056,000		1,109,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,750,000		2,888,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
A01105	Qualification Pay					15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**247**	**244**	**85,907,000**	**81,602,000**	**89,261,000**
A01151	Total Basic Pay Other Staff		247	244	84,397,000	80,079,000	87,675,000
S035	Senior Clerk	(BPS-14)	4	4	2,138,000		2,245,000
J013	Junior Clerk	(BPS-11)	7	7	2,310,000		2,426,000
S136	Sub Engineer	(BPS-11)	10	10	5,570,000		5,849,000
D105	Draftsman	(BPS-10)	2	2	1,109,000		1,164,000
P017	Patwari	(BPS-09)	5	5	1,822,000		1,913,000
R030	Research Assistant	(BPS-08)	1	1	3,881,000		4,075,000
D112	Driver	(BPS-06)	4	4	1,069,000		1,122,000
L052	Land Reclamation Supervisor	(BPS-06)	1	1	528,000		554,000
S161	Surveyor	(BPS-06)	2	2	1,030,000		1,082,000
G007	Guage Reader	(BPS-05)	115	115	36,894,000		38,739,000
T029	Tracer	(BPS-05)	2	2	1,716,000		1,802,000
B005	Badraga	(BPS-03)	4	4	1,043,000		1,095,000
B010	Barkandaz	(BPS-03)	3		898,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	6,085,000		6,389,000
C057	Chowkidar	(BPS-03)	48	48	12,654,000		13,287,000
D005	Dafadar	(BPS-03)	3	3	990,000		1,040,000
L002	Laboratory Attendant	(BPS-03)	1	1	396,000		416,000
M010	Mali	(BPS-03)	1	1	449,000		471,000
N005	Naib Qasid	(BPS-03)	7	7	1,650,000		1,733,000
S097	Sound Attendant	(BPS-03)	1	1	898,000		943,000
S162	Sweeper	(BPS-03)	3	3	1,267,000		1,330,000
A01152	Personal pay				1,510,000	1,523,000	1,586,000
A012	**TOTAL ALLOWANCES**				**86,935,000**	**105,464,000**	**114,688,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**86,835,000**	**105,463,000**	**114,588,000**
A01202	House Rent Allowance				13,772,000	13,319,000	14,461,000
A01203	Conveyance Allowance				6,024,000	5,911,000	6,325,000
A01207	Washing Allowance				1,234,000	1,175,000	1,296,000
A01208	Dress Allowance				1,245,000	1,188,000	1,307,000
A0120D	Integrated Allowance				739,000	705,000	776,000
A0120E	Housing Subsidy Allowance				188,000	381,000	197,000
A01217	Medical Allowance				4,611,000	4,496,000	4,842,000
A0121Q	Audit and Accounts Allowance					50,000	53,000
A0121T	Adhoc Relief Allowance 2013				1,010,000	900,000	1,061,000
A0122C	Adhoc Relief Allowance - 2015				696,000	629,000	731,000
A0122N	Special Conveyance Allowance to Disbaled Employees				402,000	403,000	422,000
A01233	Unattractive Area Allowance				796,000	123,000	836,000
001	Unattractive Area Allowance				796,000	123,000	836,000
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				6,425,000	6,377,000	6,746,000
A0124N	Disparity Reduction Allowance 2022- 15%				8,762,000	8,406,000	9,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4422	**Executive Engineer Hydrology Irrigation Divisio Peshawar**					
A0124R	Adhoc Relief Allowance 2022			8,899,000	8,520,000	9,344,000
A0124X	Adhoc Relief Allowance 2023			31,375,000	29,793,000	32,944,000
A0125E	Adhoc Relief Allowance 2024				22,245,000	23,357,000
A01264	Technical Allowance			619,000	804,000	650,000
A01270	Other			36,000	36,000	38,000
001	Others			36,000	36,000	38,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**2,532,000**	**2,682,000**	**2,785,000**
A032	**TOTAL COMMUNICATIONS**			**370,000**	**270,000**	**407,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			350,000	250,000	385,000
A033	**TOTAL UTILITIES**			**1,150,000**	**1,150,000**	**1,265,000**
A03301	Gas			350,000	350,000	385,000
A03303	Electricity			800,000	800,000	880,000
001	Electricity			800,000	800,000	880,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**470,000**	**570,000**	**517,000**
A03805	Travelling Allowance			150,000	200,000	165,000
001	Travelling Allowance			150,000	200,000	165,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	350,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	330,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**542,000**	**692,000**	**596,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A03901 Stationery			250,000	250,000	275,000
001 Stationery			250,000	250,000	275,000
A03902 Printing and Publication			60,000	60,000	66,000
001 Printing and publication			60,000	60,000	66,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			150,000	300,000	165,000
001 Advertising and Publicity			150,000	300,000	165,000
A03942 Cost of Other Stores			1,000	1,000	1,000
001 Cost of other Stores			1,000	1,000	1,000
A03970 Others			80,000	80,000	88,000
001 Others			80,000	80,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**3,000,000**	**4,893,000**	**3,300,000**
A041 TOTAL PENSION			**3,000,000**	**4,893,000**	**3,300,000**
A04114 Superannuation Encashment of L.P.R			3,000,000	4,893,000	3,300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**660,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**660,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	660,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A13 TOTAL REPAIRS AND MAINTENANCE			**160,000**	**260,000**	**176,000**
A130 TOTAL TRANSPORT			**100,000**	**200,000**	**110,000**
A13001 Transport			100,000	200,000	110,000
001 Transport			100,000	200,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**33,000**
A13101 Machinery and Equipment			30,000	30,000	33,000
001 Machinery and Equipment			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4422 Executive Engineer Hydrology Irrigation Divisio Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**33,000**
A13201 Furniture and Fixture			30,000	30,000	33,000
Executive Engineer Hydrology Irrigation Divisio Peshawar			**185,360,000**	**202,388,000**	**217,424,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**80,615,000**	**78,551,000**	**93,768,000**
A011	**TOTAL PAY**		**113**	**113**	**41,987,000**	**36,149,000**	**44,091,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**6,353,000**	**4,544,000**	**6,672,000**
A01101	Total Basic Pay Of Officer		6	6	6,336,000	4,537,000	6,654,000
E041	Executive Engineer	(BPS-18)	1	1	2,090,000		2,195,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	832,000		874,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,860,000		3,003,000
A057	Assistant	(BPS-16)	1	1	554,000		582,000
A01105	Qualification Pay				17,000	7,000	18,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**107**	**107**	**35,634,000**	**31,605,000**	**37,419,000**
A01151	Total Basic Pay Other Staff		107	107	35,187,000	31,188,000	36,950,000
S035	Senior Clerk	(BPS-14)	5	5	2,147,000		2,254,000
J013	Junior Clerk	(BPS-11)	6	6	2,363,000		2,481,000
O052	Operator Drilling Riger	(BPS-11)	6	6	1,949,000		2,046,000
S136	Sub Engineer	(BPS-11)	7	7	1,219,000		1,280,000
S152	Supervisor	(BPS-11)	1	1	541,000		568,000
D105	Draftsman	(BPS-10)	2	2	858,000		901,000
D127	Dragling Operator	(BPS-08)	1	1	554,000		582,000
L049	Low Body Trailer Operator	(BPS-08)	1	1	528,000		554,000
M022	Mechanic	(BPS-08)	2	2	818,000		859,000
T051	Turner	(BPS-08)	1	1	422,000		443,000
D124	Dozer Operator	(BPS-07)	3	3	1,148,000		1,205,000
E019	Electrician	(BPS-07)	3	3	1,637,000		1,719,000
F033	Foreman	(BPS-07)	1	1	475,000		499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4424	**Executive Engineer Mechanical Irrigation Division Peshawar**						
A033	Air Compressor Operator	(BPS-06)	1	1	475,000		499,000
B003	Back Truck Operator	(BPS-06)	2	2	845,000		887,000
C075	Compactor Haul Operator	(BPS-06)	4	4	1,571,000		1,650,000
C145	Compactor Operator	(BPS-06)	2	2	752,000		790,000
D112	Driver	(BPS-06)	3	3	1,571,000		1,650,000
G013	Generator Operator	(BPS-06)	1	1	475,000		499,000
K002	K.W. Generating Plant Operator	(BPS-06)	1	1	370,000		389,000
L050	Lubrication-Truck Operator	(BPS-06)	2	2	779,000		818,000
M168	Motor Boat Operator	(BPS-06)	1	1	422,000		443,000
W016	Well Borer	(BPS-06)	11	11	1,443,000		1,515,000
C145	Compactor Operator	(BPS-05)	1	1	422,000		443,000
E019	Electrician	(BPS-05)	1	1	370,000		389,000
K001	K.W Mobile Light Lubricator Operator	(BPS-05)	1	1	396,000		416,000
M022	Mechanic	(BPS-05)	7	7	1,250,000		1,313,000
T029	Tracer	(BPS-05)	1	1	436,000		458,000
D006	Daftari	(BPS-04)	2	2	541,000		568,000
D149	Dozer Greasers	(BPS-04)	1	1	370,000		389,000
W021	Wireman	(BPS-04)	1	1	370,000		389,000
B010	Barkandaz	(BPS-03)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	8	8	990,000		1,040,000
D005	Dafadar	(BPS-03)	1	1	343,000		360,000
F027	Fitter Cooli	(BPS-03)	1	1	1,294,000		1,359,000
H053	Helper	(BPS-03)	4	4	1,782,000		1,871,000
N005	Naib Qasid	(BPS-03)	7	7	1,927,000		2,023,000
S162	Sweeper	(BPS-03)	3	3	964,000		1,012,000
A01152	Personal pay				447,000	417,000	469,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4424 Executive Engineer Mechanical Irrigation Division Peshawar					
A012 TOTAL ALLOWANCES			38,628,000	42,402,000	49,677,000
A012-1 TOTAL REGULAR ALLOWANCES			38,528,000	42,401,000	49,577,000
A01202 House Rent Allowance			6,091,000	5,671,000	6,396,000
A01203 Conveyance Allowance			2,638,000	2,550,000	2,770,000
A01207 Washing Allowance			559,000	576,000	587,000
A01208 Dress Allowance			556,000	573,000	584,000
A0120D Integrated Allowance			333,000	344,000	350,000
A0120E Housing Subsidy Allowance			551,000	355,000	579,000
A01217 Medical Allowance			1,834,000	1,662,000	1,926,000
A0121Q Audit and Accounts Allowance			188,000	200,000	197,000
A0121T Adhoc Relief Allowance 2013			514,000	390,000	540,000
A01226 Computer Allowance			21,000	18,000	22,000
A0122C Adhoc Relief Allowance - 2015			374,000	297,000	393,000
A01233 Unattractive Area Allowance			23,000	24,000	24,000
001 Unattractive Area Allowance			23,000	24,000	24,000
A0124C Disparity Reduction Allowance			158,000	102,000	166,000
A0124H Special Allowance-2021			2,336,000	1,963,000	2,453,000
A0124N Disparity Reduction Allowance 2022- 15%			3,799,000	3,225,000	3,989,000
A0124R Adhoc Relief Allowance 2022			3,915,000	3,313,000	4,111,000
A0124X Adhoc Relief Allowance 2023			13,822,000	11,755,000	14,513,000
A0125E Adhoc Relief Allowance 2024				8,686,000	9,120,000
A01264 Technical Allowance			782,000	667,000	821,000
A01270 Other			34,000	30,000	36,000
001 Others			34,000	30,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	1,000	100,000
A01274 Medical Charges			100,000	1,000	100,000
001 Medical Charges			100,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			1,192,000	1,542,000	1,311,000
A032 TOTAL COMMUNICATIONS			82,000	82,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4424	**Executive Engineer Mechanical Irrigation Division Peshawar**					
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			62,000	62,000	68,000
A033	**TOTAL UTILITIES**			**400,000**	**550,000**	**440,000**
A03303	Electricity			400,000	550,000	440,000
001	Electricity			400,000	550,000	440,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**360,000**	**510,000**	**396,000**
A03805	Travelling Allowance			50,000	100,000	55,000
001	Travelling Allowance			50,000	100,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	400,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	330,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**350,000**	**400,000**	**385,000**
A03901	Stationery			100,000	150,000	110,000
001	Stationery			100,000	150,000	110,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			20,000	20,000	22,000
001	Others			20,000	20,000	22,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**3,800,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**3,800,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	3,800,000	2,200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4424	**Executive Engineer Mechanical Irrigation Division Peshawar**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**660,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**660,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	660,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**210,000**	**187,000**
A130	**TOTAL TRANSPORT**			**100,000**	**150,000**	**110,000**
A13001	Transport			100,000	150,000	110,000
001	Transport			100,000	150,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**40,000**	**30,000**	**44,000**
A13201	Furniture and Fixture			40,000	30,000	44,000
	Executive Engineer Mechanical Irrigation Division Peshawar			**84,577,000**	**84,104,000**	**98,126,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**43,411,000**	**49,400,000**	**51,292,000**
A011	**TOTAL PAY**		**41**	**41**	**22,534,000**	**22,158,000**	**23,664,000**
A011-1	**TOTAL PAY OF OFFICERS**		**14**	**14**	**15,090,000**	**15,138,000**	**15,846,000**
A01101	Total Basic Pay Of Officer		14	14	14,586,000	14,939,000	15,316,000
D068	Director General	(BPS-20)	1	1	2,020,000		2,121,000
D063	Director	(BPS-19)	2	2	3,062,000		3,215,000
G030	Geologist	(BPS-18)	1	1	1,822,000		1,913,000
A079	Assistant Director	(BPS-17)	1	1	1,214,000		1,275,000
C038	Chief Draftsman	(BPS-17)	1	1	634,000		666,000
S166	Superintendent	(BPS-17)	2	2	1,254,000		1,317,000
A021	Administrative Officer	(BPS-16)	1	1	1,188,000		1,247,000
A060	Assistant Accounts Officer	(BPS-16)	1	1	1,003,000		1,053,000
C059	Circle Head Draftsman	(BPS-16)	1	1	818,000		859,000
C082	Computer Operator	(BPS-16)	2	2	1,175,000		1,234,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	396,000		416,000
A01102	Personal pay				470,000	162,000	494,000
A01105	Qualification Pay				34,000	37,000	36,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**27**	**27**	**7,444,000**	**7,020,000**	**7,818,000**
A01151	Total Basic Pay Other Staff		27	27	7,444,000	7,020,000	7,818,000
S035	Senior Clerk	(BPS-14)	2	2	990,000		1,040,000
S115	Stenographer	(BPS-14)	2	2	660,000		693,000
H021	Head Draftsman	(BPS-13)	1	1	330,000		347,000
J013	Junior Clerk	(BPS-11)	3	3	818,000		859,000
S136	Sub Engineer	(BPS-11)	1	1	528,000		554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4487	**Director General Small Dams Khyber Pakthunkhwa**						
D112	Driver	(BPS-06)	5	5	1,016,000		1,067,000
T029	Tracer	(BPS-05)	2	2	792,000		832,000
C057	Chowkidar	(BPS-03)	3	3	1,003,000		1,053,000
N005	Naib Qasid	(BPS-03)	7	7	990,000		1,040,000
S162	Sweeper	(BPS-03)	1	1	317,000		333,000
A012	**TOTAL ALLOWANCES**				**20,877,000**	**27,242,000**	**27,628,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**20,777,000**	**27,170,000**	**27,528,000**
A01201	Senior Post Allowance				17,000	22,000	18,000
A01202	House Rent Allowance				2,548,000	3,048,000	2,675,000
A01203	Conveyance Allowance				1,056,000	1,156,000	1,109,000
A01207	Washing Allowance				169,000	176,000	177,000
A01208	Dress Allowance				163,000	171,000	171,000
A0120D	Integrated Allowance				98,000	102,000	103,000
A0120E	Housing Subsidy Allowance				594,000	318,000	624,000
A01217	Medical Allowance				756,000	811,000	794,000
A0121T	Adhoc Relief Allowance 2013				245,000	230,000	257,000
A01224	Entertainment Allowance				8,000	11,000	8,000
A01226	Computer Allowance				19,000	40,000	20,000
A0122C	Adhoc Relief Allowance - 2015				162,000	155,000	170,000
A01239	Special allowance					5,000	5,000
001	Special Allowance					5,000	5,000
A0124H	Special Allowance-2021				851,000	916,000	894,000
A0124L	Weather Allowance					236,000	
A0124N	Disparity Reduction Allowance 2022- 15%				1,386,000	1,369,000	1,455,000
A0124R	Adhoc Relief Allowance 2022				2,048,000	2,015,000	2,150,000
A0124X	Adhoc Relief Allowance 2023				6,799,000	6,751,000	7,139,000
A0125E	Adhoc Relief Allowance 2024					5,436,000	5,708,000
A01264	Technical Allowance				3,824,000	4,169,000	4,015,000
A01270	Other				34,000	33,000	36,000
001	Others				34,000	33,000	36,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**100,000**	**72,000**	**100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4487	**Director General Small Dams Khyber Pakthunkhwa**					
A01274	Medical Charges			100,000	72,000	100,000
001	Medical Charges			100,000	72,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,236,000**	**1,591,000**	**1,360,000**
A032	**TOTAL COMMUNICATIONS**			**206,000**	**290,000**	**227,000**
A03201	Postage and Telegraph			20,000	40,000	22,000
A03202	Telephone and Trunk Call			186,000	250,000	205,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**610,000**	**910,000**	**671,000**
A03805	Travelling Allowance			250,000	400,000	275,000
001	Travelling Allowance			250,000	400,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	500,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	385,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**420,000**	**391,000**	**462,000**
A03901	Stationery			120,000	200,000	132,000
001	Stationery			120,000	200,000	132,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			150,000	1,000	165,000
001	Advertising and Publicity			150,000	1,000	165,000
A03970	Others			90,000	130,000	99,000
001	Others			90,000	130,000	99,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**2,354,000**	**5,500,000**
A041	**TOTAL PENSION**			**5,000,000**	**2,354,000**	**5,500,000**
A04114	Superannuation Encashment of L.P.R			5,000,000	2,354,000	5,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4487 Director General Small Dams Khyber Pakthunkhwa					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**600,000**	**1,000**	**660,000**
A052 TOTAL GRANTS-DOMESTIC			**600,000**	**1,000**	**660,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	660,000
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A13 TOTAL REPAIRS AND MAINTENANCE			**150,000**	**320,000**	**166,000**
A130 TOTAL TRANSPORT			**100,000**	**200,000**	**110,000**
A13001 Transport			100,000	200,000	110,000
001 Transport			100,000	200,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			**25,000**	**60,000**	**28,000**
A13101 Machinery and Equipment			25,000	60,000	28,000
001 Machinery and Equipment			25,000	60,000	28,000
A132 TOTAL FURNITURE AND FIXTURE			**25,000**	**60,000**	**28,000**
A13201 Furniture and Fixture			25,000	60,000	28,000
Director General Small Dams Khyber Pakthunkhwa			**50,397,000**	**53,666,000**	**58,978,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**12,377,000**	**13,013,000**	**14,383,000**
A011	**TOTAL PAY**		**14**	**14**	**6,464,000**	**5,894,000**	**6,790,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,850,000**	**3,821,000**	**4,044,000**
A01101	Total Basic Pay Of Officer		5	5	3,850,000	3,821,000	4,044,000
D028	Deputy Director	(BPS-18)	1	1	990,000		1,040,000
A079	Assistant Director	(BPS-17)	2	2	1,430,000		1,502,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	770,000		809,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**9**	**9**	**2,614,000**	**2,073,000**	**2,746,000**
A01151	Total Basic Pay Other Staff		9	9	2,614,000	2,073,000	2,746,000
S035	Senior Clerk	(BPS-14)	1	1	396,000		416,000
S136	Sub Engineer	(BPS-11)	3	3	990,000		1,040,000
S161	Surveyor	(BPS-09)	1	1	304,000		319,000
D112	Driver	(BPS-06)	3	3	673,000		707,000
N005	Naib Qasid	(BPS-03)	1	1	251,000		264,000
A012	**TOTAL ALLOWANCES**				**5,913,000**	**7,119,000**	**7,593,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**5,813,000**	**7,118,000**	**7,493,000**
A01202	House Rent Allowance				968,000	912,000	1,016,000
A01203	Conveyance Allowance				373,000	269,000	392,000
A01207	Washing Allowance				15,000	15,000	16,000
A01208	Dress Allowance				13,000	13,000	14,000
A0120D	Integrated Allowance				8,000	8,000	8,000
A01217	Medical Allowance				193,000	185,000	203,000
A0121T	Adhoc Relief Allowance 2013				61,000	58,000	64,000
A0122C	Adhoc Relief Allowance - 2015				43,000	41,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4690	**Deputy Director Planning and Construction Division Peshawar.**					
A0122M	Adhoc Releif 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			306,000	254,000	321,000
A0124N	Disparity Reduction Allowance 2022- 15%			429,000	361,000	450,000
A0124R	Adhoc Relief Allowance 2022			538,000	531,000	565,000
A0124X	Adhoc Relief Allowance 2023			1,849,000	1,780,000	1,941,000
A0125E	Adhoc Relief Allowance 2024				1,324,000	1,390,000
A01264	Technical Allowance			1,011,000	1,361,000	1,062,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**2,754,000**	**1,831,000**	**3,029,000**
A032	**TOTAL COMMUNICATIONS**			**144,000**	**160,000**	**158,000**
A03201	Postage and Telegraph			20,000	10,000	22,000
A03202	Telephone and Trunk Call			124,000	150,000	136,000
A033	**TOTAL UTILITIES**			**1,850,000**	**700,000**	**2,035,000**
A03301	Gas			300,000	400,000	330,000
A03302	Water			50,000	200,000	55,000
A03303	Electricity			1,500,000	100,000	1,650,000
001	Electricity			1,500,000	100,000	1,650,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**410,000**	**571,000**	**451,000**
A03805	Travelling Allowance			100,000	1,000	110,000
001	Travelling Allowance			100,000	1,000	110,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	550,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	550,000	330,000

NC21029 (024)
IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4690	**Deputy Director Planning and Construction Division Peshawar.**					
A03808	Conveyance Charges			10,000	20,000	11,000
001	Conveyance Charges			10,000	20,000	11,000
A039	**TOTAL GENERAL**			**350,000**	**400,000**	**385,000**
A03901	Stationery			250,000	250,000	275,000
001	Stationery			250,000	250,000	275,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03970	Others			50,000	100,000	55,000
001	Others			50,000	100,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**1,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**1,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	1,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**660,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**660,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	660,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**160,000**	**260,000**	**176,000**
A130	**TOTAL TRANSPORT**			**100,000**	**200,000**	**110,000**
A13001	Transport			100,000	200,000	110,000
001	Transport			100,000	200,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4690 Deputy Director Planning and Construction Division Peshawar.					
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**33,000**
A13201 Furniture and Fixture			30,000	30,000	33,000
Deputy Director Planning and Construction Division Peshawar.			**16,391,000**	**15,106,000**	**18,798,000**

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4786 Lump Sum Allocation					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			**218,440,000**		**291,137,000**
A012 TOTAL ALLOWANCES			**218,440,000**		**291,137,000**
A012-1 TOTAL REGULAR ALLOWANCES			**218,440,000**		**291,137,000**
A01270 Other			218,440,000		291,137,000
086 L.S. for Pay increase			218,440,000		291,137,000
A03 TOTAL OPERATING EXPENSES			**900,000,000**	**600,000,000**	**450,000,000**
A039 TOTAL GENERAL			**900,000,000**	**600,000,000**	**450,000,000**
A03970 Others			900,000,000	600,000,000	450,000,000
037 L.S. at the disposal of F.D.			900,000,000	600,000,000	450,000,000
Lump Sum Allocation			**1,118,440,000**	**600,000,000**	**741,137,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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.**			**6,687,000**	**5,754,000**	**7,609,000**
A011	**TOTAL PAY**	**6**	**6**	**4,211,000**	**2,734,000**	**4,423,000**
A011-1	**TOTAL PAY OF OFFICERS**	**1**	**1**	**1,571,000**	**1,627,000**	**1,650,000**
A01101	Total Basic Pay Of Officer	1	1	1,571,000	1,627,000	1,650,000
C005	Canal Collector (BPS-18)	1	1	1,571,000		1,650,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**5**	**5**	**2,640,000**	**1,107,000**	**2,773,000**
A01151	Total Basic Pay Other Staff	5	5	2,640,000	1,107,000	2,773,000
Z001	Zilladar (BPS-15)	1	1	871,000		915,000
S035	Senior Clerk (BPS-14)	1	1	550,000		578,000
V007	Vernacular Clerk (BPS-10)	1	1	449,000		471,000
D112	Driver (BPS-06)	1	1	440,000		462,000
N005	Naib Qasid (BPS-03)	1	1	330,000		347,000
A012	**TOTAL ALLOWANCES**			**2,476,000**	**3,020,000**	**3,186,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**2,376,000**	**2,744,000**	**3,086,000**
A01202	House Rent Allowance			328,000	356,000	344,000
A01203	Conveyance Allowance			79,000	81,000	83,000
A01207	Washing Allowance			13,000	24,000	14,000
A01208	Dress Allowance			13,000	24,000	14,000
A0120D	Integrated Allowance			8,000	15,000	8,000
A01217	Medical Allowance			86,000	91,000	90,000
A0121T	Adhoc Relief Allowance 2013			39,000	28,000	41,000
A0122C	Adhoc Relief Allowance - 2015			26,000	19,000	27,000
A0122N	Special Conveyance Allowance to Disbaled Employees			34,000	37,000	36,000
A0124H	Special Allowance-2021			172,000	147,000	181,000
A0124L	Weather Allowance			6,000	7,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			296,000	257,000	311,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4880	**Canal Collector(North)**					
A0124R	Adhoc Relief Allowance 2022			296,000	257,000	311,000
A0124X	Adhoc Relief Allowance 2023			980,000	838,000	1,029,000
A0125E	Adhoc Relief Allowance 2024				563,000	591,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**276,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary				275,000	
001	Leave Salary				275,000	
A03	**TOTAL OPERATING EXPENSES**			**340,000**	**440,000**	**374,000**
A038	**TOTAL TRAVEL & TRANSPORTATION**			**170,000**	**270,000**	**187,000**
A03805	Travelling Allowance			50,000	100,000	55,000
001	Travelling Allowance			50,000	100,000	55,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	150,000	110,000
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	150,000	110,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**170,000**	**170,000**	**187,000**
A03901	Stationery			120,000	120,000	132,000
001	Stationery			120,000	120,000	132,000
A03970	Others			50,000	50,000	55,000
001	Others			50,000	50,000	55,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000,000**	**1,000**	**1,100,000**
A041	**TOTAL PENSION**			**1,000,000**	**1,000**	**1,100,000**
A04114	Superannuation Encashment of L.P.R			1,000,000	1,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4880 Canal Collector(North)					
A052 TOTAL GRANTS-DOMESTIC			**900,000**	**1,000**	**990,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13 TOTAL REPAIRS AND MAINTENANCE			**52,000**	**102,000**	**57,000**
A130 TOTAL TRANSPORT			**50,000**	**100,000**	**55,000**
A13001 Transport			50,000	100,000	55,000
001 Transport			50,000	100,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**	**1,000**	**1,000**
A13101 Machinery and Equipment			1,000	1,000	1,000
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**1,000**	**1,000**
A13201 Furniture and Fixture			1,000	1,000	1,000
Canal Collector(North)			**8,979,000**	**6,298,000**	**10,130,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4883	**Suptt: Engineer Peshawar Circle Peshawar**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**35,574,000**	**37,444,000**	**41,705,000**
A011	**TOTAL PAY**		**36**	**36**	**18,671,000**	**16,977,000**	**19,605,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**7,650,000**	**6,502,000**	**8,032,000**
A01101	Total Basic Pay Of Officer		7	7	7,576,000	6,421,000	7,954,000
S150	Superintending Engineer	(BPS-19)	1	1	3,049,000		3,201,000
D025	Deputy Collector	(BPS-17)	1	1	1,267,000		1,330,000
S166	Superintendent	(BPS-17)	1	1	713,000		749,000
A057	Assistant	(BPS-16)	1	1	607,000		637,000
C059	Circle Head Draftsman	(BPS-16)	1	1	607,000		637,000
C082	Computer Operator	(BPS-16)	1	1	475,000		499,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	858,000		901,000
A01102	Personal pay				74,000	81,000	78,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**29**	**29**	**11,021,000**	**10,475,000**	**11,573,000**
A01151	Total Basic Pay Other Staff		29	29	10,999,000	10,429,000	11,550,000
S035	Senior Clerk	(BPS-14)	5	5	2,209,000		2,319,000
J013	Junior Clerk	(BPS-11)	10	10	3,260,000		3,423,000
D105	Draftsman	(BPS-10)	1	1	792,000		832,000
V007	Vernacular Clerk	(BPS-10)	1	1	515,000		541,000
D112	Driver	(BPS-06)	2	2	317,000		333,000
T029	Tracer	(BPS-05)	2	2	528,000		554,000
C057	Chowkidar	(BPS-03)	1	1	290,000		305,000
D006	Daftari	(BPS-03)	1	1	290,000		305,000
M010	Mali	(BPS-03)	1	1	990,000		1,040,000
N005	Naib Qasid	(BPS-03)	4	4	1,280,000		1,344,000
S162	Sweeper	(BPS-03)	1	1	528,000		554,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4883	**Suptt: Engineer Peshawar Circle Peshawar**					
A01152	Personal pay			22,000	46,000	23,000
A012	**TOTAL ALLOWANCES**			**16,903,000**	**20,467,000**	**22,100,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**16,803,000**	**20,373,000**	**22,000,000**
A01202	House Rent Allowance			2,796,000	2,794,000	2,936,000
A01203	Conveyance Allowance			1,069,000	1,137,000	1,122,000
A01207	Washing Allowance			111,000	108,000	117,000
A01208	Dress Allowance			109,000	106,000	114,000
A0120D	Integrated Allowance			65,000	63,000	68,000
A0120E	Housing Subsidy Allowance			190,000	184,000	200,000
A01217	Medical Allowance			708,000	679,000	743,000
A0121T	Adhoc Relief Allowance 2013			190,000	152,000	200,000
A01224	Entertainment Allowance				7,000	7,000
A01226	Computer Allowance			21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			130,000	105,000	137,000
A0122N	Special Conveyance Allowance to Disbaled Employees			116,000	158,000	122,000
A0124C	Disparity Reduction Allowance				76,000	80,000
A0124H	Special Allowance-2021			1,176,000	1,143,000	1,235,000
A0124L	Weather Allowance				100,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,573,000	1,339,000	1,652,000
A0124R	Adhoc Relief Allowance 2022			1,613,000	1,532,000	1,694,000
A0124X	Adhoc Relief Allowance 2023			6,120,000	5,400,000	6,426,000
A0125E	Adhoc Relief Allowance 2024				4,065,000	4,268,000
A01264	Technical Allowance			782,000	1,172,000	821,000
A01270	Other			34,000	33,000	36,000
001	Others			34,000	33,000	36,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**94,000**	**100,000**
A01274	Medical Charges			100,000	94,000	100,000
001	Medical Charges			100,000	94,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,722,000**	**2,138,000**	**1,894,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4883	**Suptt: Engineer Peshawar Circle Peshawar**					
A032	**TOTAL COMMUNICATIONS**			**154,000**	**130,000**	**169,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			124,000	100,000	136,000
A033	**TOTAL UTILITIES**			**500,000**	**550,000**	**550,000**
A03303	Electricity			500,000	550,000	550,000
001	Electricity			500,000	550,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**623,000**	**823,000**	**685,000**
A03805	Travelling Allowance			200,000	200,000	220,000
001	Travelling Allowance			200,000	200,000	220,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	600,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	600,000	440,000
A03808	Conveyance Charges			23,000	23,000	25,000
001	Conveyance Charges			23,000	23,000	25,000
A039	**TOTAL GENERAL**			**445,000**	**635,000**	**490,000**
A03901	Stationery			150,000	250,000	165,000
001	Stationery			150,000	250,000	165,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			5,000	5,000	6,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03942	Cost of Other Stores			10,000	10,000	11,000
001	Cost of other Stores			10,000	10,000	11,000
A03970	Others			90,000	180,000	99,000
001	Others			90,000	180,000	99,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**501,000**	**978,000**	**551,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4883 Suptt: Engineer Peshawar Circle Peshawar					
A041 TOTAL PENSION			**501,000**	**978,000**	**551,000**
A04106 Reimbursement of medical charges to pensioners			500,000	1,000	550,000
A04114 Superannuation Encashment of L.P.R			1,000	977,000	1,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			**1,000**	**1,000**	**1,000**
A052 TOTAL GRANTS-DOMESTIC			**1,000**	**1,000**	**1,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**195,000**	**380,000**	**215,000**
A130 TOTAL TRANSPORT			**150,000**	**250,000**	**165,000**
A13001 Transport			150,000	250,000	165,000
001 Transport			150,000	250,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			**30,000**	**30,000**	**33,000**
A13101 Machinery and Equipment			30,000	30,000	33,000
001 Machinery and Equipment			30,000	30,000	33,000
A132 TOTAL FURNITURE AND FIXTURE			**15,000**	**100,000**	**17,000**
A13201 Furniture and Fixture			15,000	100,000	17,000
Suptt: Engineer Peshawar Circle Peshawar			**37,993,000**	**40,941,000**	**44,366,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
PR4884	**Canal Collector(South)**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**9,897,000**	**9,670,000**	**11,534,000**
A011	**TOTAL PAY**		**10**	**10**	**5,734,000**	**4,723,000**	**6,039,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,908,000**	**2,734,000**	**3,053,000**
A01101	Total Basic Pay Of Officer		3	3	2,908,000	2,734,000	3,053,000
C116	Collector	(BPS-18)	1	1	1,760,000		1,848,000
S166	Superintendent	(BPS-17)	1	1	739,000		776,000
A057	Assistant	(BPS-16)	1	1	409,000		429,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**7**	**7**	**2,826,000**	**1,989,000**	**2,986,000**
A01151	Total Basic Pay Other Staff		7	7	2,826,000	1,971,000	2,967,000
Z001	Zilladar	(BPS-15)	1	1	515,000		541,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	515,000		541,000
J013	Junior Clerk	(BPS-11)	1	1	449,000		471,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	449,000		471,000
D112	Driver	(BPS-06)	1	1	396,000		416,000
N005	Naib Qasid	(BPS-03)	2	2	502,000		527,000
A01152	Personal pay					18,000	19,000
A012	**TOTAL ALLOWANCES**				**4,163,000**	**4,947,000**	**5,495,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,063,000**	**4,946,000**	**5,395,000**
A01202	House Rent Allowance				684,000	707,000	718,000
A01203	Conveyance Allowance				286,000	281,000	300,000
A01207	Washing Allowance				28,000	26,000	29,000
A01208	Dress Allowance				28,000	26,000	29,000
A0120D	Integrated Allowance				17,000	16,000	18,000
A01217	Medical Allowance				164,000	159,000	172,000
A0121T	Adhoc Relief Allowance 2013				54,000	46,000	57,000
A0122C	Adhoc Relief Allowance - 2015				36,000	32,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4884 Canal Collector(South)					
A01239 Special allowance				21,000	22,000
001 Special Allowance				21,000	22,000
A0124H Special Allowance-2021			295,000	295,000	310,000
A0124N Disparity Reduction Allowance 2022- 15%			465,000	433,000	488,000
A0124R Adhoc Relief Allowance 2022			465,000	433,000	488,000
A0124X Adhoc Relief Allowance 2023			1,541,000	1,416,000	1,618,000
A0125E Adhoc Relief Allowance 2024				1,055,000	1,108,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			**100,000**	**1,000**	**100,000**
A01274 Medical Charges			100,000	1,000	100,000
001 Medical Charges			100,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			**410,000**	**635,000**	**451,000**
A038 TOTAL TRAVEL & TRANSPORTATION			**230,000**	**405,000**	**253,000**
A03805 Travelling Allowance			100,000	175,000	110,000
001 Travelling Allowance			100,000	175,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			100,000	200,000	110,000
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	110,000
A03808 Conveyance Charges			30,000	30,000	33,000
001 Conveyance Charges			30,000	30,000	33,000
A039 TOTAL GENERAL			**180,000**	**230,000**	**198,000**
A03901 Stationery			100,000	120,000	110,000
001 Stationery			100,000	120,000	110,000
A03902 Printing and Publication			30,000	30,000	33,000
001 Printing and publication			30,000	30,000	33,000
A03970 Others			50,000	80,000	55,000
001 Others			50,000	80,000	55,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			**1,000,000**	**1,500,000**	**1,100,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4884	**Canal Collector(South)**					
A041	**TOTAL PENSION**			1,000,000	1,500,000	1,100,000
A04114	Superannuation Encashment of L.P.R			1,000,000	1,500,000	1,100,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			900,000	600,000	990,000
A052	**TOTAL GRANTS-DOMESTIC**			900,000	600,000	990,000
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	600,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	600,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			1,000	1,000	1,000
A092	**TOTAL COMPUTER EQUIPMENT**			1,000	1,000	1,000
A09201	Hardware			1,000	1,000	1,000
001	Hardware			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			100,000	150,000	111,000
A130	**TOTAL TRANSPORT**			50,000	100,000	55,000
A13001	Transport			50,000	100,000	55,000
001	Transport			50,000	100,000	55,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			25,000	25,000	28,000
A13101	Machinery and Equipment			25,000	25,000	28,000
001	Machinery and Equipment			25,000	25,000	28,000
A132	**TOTAL FURNITURE AND FIXTURE**			25,000	25,000	28,000
A13201	Furniture and Fixture			25,000	25,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4884 Canal Collector(South)					
Canal Collector(South)			**12,308,000**	**12,556,000**	**14,187,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**85,936,000**	**109,144,000**	**102,950,000**
A011	**TOTAL PAY**		**111**	**111**	**44,043,000**	**48,540,000**	**46,247,000**
A011-1	**TOTAL PAY OF OFFICERS**		**43**	**43**	**23,250,000**	**27,649,000**	**24,412,000**
A01101	Total Basic Pay Of Officer		43	43	23,024,000	27,344,000	24,175,000
C040	Chief Engineer	(BPS-20)	1	1	1,874,000		1,968,000
S150	Superintending Engineer	(BPS-19)	1	1	1,540,000		1,617,000
D028	Deputy Director	(BPS-18)	2	2	1,430,000		1,502,000
T010	Technical Officer	(BPS-18)	1	1	1,465,000		1,538,000
A007	Accounts Officer	(BPS-17)	1	1	1,135,000		1,192,000
A021	Administrative Officer	(BPS-17)	1	1	1,148,000		1,205,000
A079	Assistant Director	(BPS-17)	3	3	1,927,000		2,023,000
A099	Assistant Engineer	(BPS-17)	5	5	2,200,000		2,310,000
C038	Chief Draftsman	(BPS-17)	1	1	1,109,000		1,164,000
S166	Superintendent	(BPS-17)	4	4	1,043,000		1,095,000
A057	Assistant	(BPS-16)	17	17	4,400,000		4,620,000
C082	Computer Operator	(BPS-16)	3	3	1,452,000		1,525,000
H011	Head Circle Draftsman	(BPS-16)	1	1	1,760,000		1,848,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	541,000		568,000
A01102	Personal pay				226,000	305,000	237,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**68**	**68**	**20,793,000**	**20,891,000**	**21,835,000**
A01151	Total Basic Pay Other Staff		68	68	20,716,000	20,789,000	21,754,000
S035	Senior Clerk	(BPS-14)	9	9	2,693,000		2,828,000
S115	Stenographer	(BPS-14)	3	3	2,772,000		2,911,000
D095	Divisional Head Draftsman	(BPS-13)	1	1	1,122,000		1,178,000
D105	Draftsman	(BPS-11)	4	4	2,812,000		2,953,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	2,284,000		2,398,000
D112	Driver	(BPS-06)	2	2	634,000		666,000
T029	Tracer	(BPS-05)	2	2	739,000		776,000
D006	Daftari	(BPS-04)	3	3	964,000		1,012,000
C057	Chowkidar	(BPS-03)	2	2	502,000		527,000
F013	Ferro Printer	(BPS-03)	1	1	422,000		443,000
M010	Mali	(BPS-03)	1	1	422,000		443,000
N005	Naib Qasid	(BPS-03)	16	16	2,710,000		2,846,000
O001	Observer	(BPS-03)	1	1	990,000		1,040,000
S023	Security Guard	(BPS-03)	1	1	660,000		693,000
S162	Sweeper	(BPS-03)	2	2	990,000		1,040,000
A01152	Personal pay				77,000	102,000	81,000
A012	**TOTAL ALLOWANCES**				**41,893,000**	**60,604,000**	**56,703,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**41,568,000**	**59,091,000**	**56,378,000**
A01201	Senior Post Allowance					11,000	12,000
A01202	House Rent Allowance				6,106,000	7,442,000	6,411,000
A01203	Conveyance Allowance				2,963,000	3,521,000	3,111,000
A01207	Washing Allowance				348,000	309,000	365,000
A01208	Dress Allowance				347,000	307,000	364,000
A01209	Special Additional Allowance					85,000	89,000
A0120D	Integrated Allowance				208,000	184,000	218,000
A0120E	Housing Subsidy Allowance				1,075,000	1,300,000	1,129,000
A01217	Medical Allowance				1,692,000	1,894,000	1,777,000
A0121T	Adhoc Relief Allowance 2013				448,000	470,000	470,000
A01224	Entertainment Allowance				4,000	12,000	4,000
A01226	Computer Allowance				63,000	56,000	66,000
A0122C	Adhoc Relief Allowance - 2015				319,000	332,000	335,000
A0122N	Special Conveyance Allowance to Disbaled Employees				198,000	79,000	208,000
A01233	Unattractive Area Allowance				1,000	1,000	1,000
001	Unattractive Area Allowance				1,000	1,000	1,000
A01239	Special allowance				17,000	45,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4892	**CHIEF ENGINEER (South)**					
001	Special Allowance			17,000	45,000	18,000
A01243	Special travelling allowance				436,000	458,000
A0124H	Special Allowance-2021			2,378,000	2,901,000	2,497,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,537,000	4,063,000	3,714,000
A0124R	Adhoc Relief Allowance 2022			3,960,000	4,297,000	4,158,000
A0124X	Adhoc Relief Allowance 2023			14,168,000	15,422,000	14,876,000
A0125E	Adhoc Relief Allowance 2024				11,595,000	12,175,000
A01264	Technical Allowance			3,688,000	4,245,000	3,872,000
A01270	Other			48,000	84,000	50,000
081	PhD Allowance			48,000	84,000	50,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**325,000**	**1,513,000**	**325,000**
A01274	Medical Charges			50,000	933,000	50,000
001	Medical Charges			50,000	933,000	50,000
A01278	Leave Salary			275,000	580,000	275,000
001	Leave Salary			275,000	580,000	275,000
A03	**TOTAL OPERATING EXPENSES**			**3,309,000**	**4,489,000**	**3,640,000**
A032	**TOTAL COMMUNICATIONS**			**400,000**	**400,000**	**440,000**
A03201	Postage and Telegraph			50,000	50,000	55,000
A03202	Telephone and Trunk Call			350,000	350,000	385,000
A033	**TOTAL UTILITIES**			**1,600,000**	**2,600,000**	**1,760,000**
A03301	Gas			300,000	600,000	330,000
A03303	Electricity			1,300,000	2,000,000	1,430,000
001	Electricity			1,300,000	2,000,000	1,430,000
A036	**TOTAL MOTOR VEHICLES**				**30,000**	
A03603	Registration				30,000	
A038	**TOTAL TRAVEL & TRANSPORTATION**			**831,000**	**931,000**	**914,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
PR4892	**CHIEF ENGINEER (South)**					
A03801	Training - domestic			1,000	1,000	1,000
003	Others			1,000	1,000	1,000
A03805	Travelling Allowance			400,000	400,000	440,000
001	Travelling Allowance			400,000	400,000	440,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			400,000	500,000	440,000
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	500,000	440,000
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000
A039	**TOTAL GENERAL**			**478,000**	**528,000**	**526,000**
A03901	Stationery			250,000	300,000	275,000
001	Stationery			250,000	300,000	275,000
A03902	Printing and Publication			63,000	63,000	69,000
001	Printing and publication			63,000	63,000	69,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03906	Uniforms and Protective Clothing			5,000	5,000	6,000
A03907	Advertising & Publicity			50,000	50,000	55,000
001	Advertising and Publicity			50,000	50,000	55,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**4,500,000**	**6,749,000**	**4,950,000**
A041	**TOTAL PENSION**			**4,500,000**	**6,749,000**	**4,950,000**
A04101	Pension				8,000	
001	Pension				8,000	
A04106	Reimbursement of medical charges to pensioners			1,500,000	2,323,000	1,650,000
A04114	Superannuation Encashment of L.P.R			3,000,000	4,418,000	3,300,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**660,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**660,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	660,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR4892 CHIEF ENGINEER (South)					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A09 TOTAL PHYSICAL ASSETS			**1,000**	**1,000**	**1,000**
A092 TOTAL COMPUTER EQUIPMENT			**1,000**	**1,000**	**1,000**
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**220,000**	**250,000**	**242,000**
A130 TOTAL TRANSPORT			**150,000**	**180,000**	**165,000**
A13001 Transport			150,000	180,000	165,000
001 Transport			150,000	180,000	165,000
A131 TOTAL MACHINERY AND EQUIPMENT			**40,000**	**40,000**	**44,000**
A13101 Machinery and Equipment			40,000	40,000	44,000
001 Machinery and Equipment			40,000	40,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			**30,000**	**30,000**	**33,000**
A13201 Furniture and Fixture			30,000	30,000	33,000
CHIEF ENGINEER (South)			**94,566,000**	**121,233,000**	**112,443,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
PR8263 Provision of Security for Remodeling of Warsak Canal System					
A03 TOTAL OPERATING EXPENSES			**120,170,000**	**111,060,000**	**132,187,000**
A039 TOTAL GENERAL			**120,170,000**	**111,060,000**	**132,187,000**
A03919 Payments to Other for Service Rendered			120,170,000	111,060,000	132,187,000
001 Payments to Others for Service Rendered			120,170,000	111,060,000	132,187,000
Provision of Security for Remodeling of Warsak Canal System			**120,170,000**	**111,060,000**	**132,187,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**43,599,000**	**46,433,000**	**51,635,000**
A011	**TOTAL PAY**		**61**	**61**	**23,734,000**	**22,547,000**	**24,923,000**
A011-1	**TOTAL PAY OF OFFICERS**		**3**	**3**	**2,750,000**	**2,639,000**	**2,888,000**
A01101	Total Basic Pay Of Officer		3	3	2,750,000	2,639,000	2,888,000
D025	Deputy Collector	(BPS-17)	1	1	1,760,000		1,848,000
C082	Computer Operator	(BPS-16)	2	2	990,000		1,040,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**58**	**58**	**20,984,000**	**19,908,000**	**22,035,000**
A01151	Total Basic Pay Other Staff		58	58	20,984,000	19,908,000	22,035,000
Z001	Zilladar	(BPS-15)	3	3	1,716,000		1,802,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	515,000		541,000
R330	Revenue Inspector (Abiana)	(BPS-10)	4	4	1,043,000		1,095,000
V007	Vernacular Clerk	(BPS-10)	7	7	1,782,000		1,871,000
P017	Patwari	(BPS-09)	33	33	10,041,000		10,543,000
G052	Gauge Reader	(BPS-05)	1	1	370,000		389,000
A046	Apprentice Patwarie	(BPS-03)	2	2	3,634,000		3,816,000
B019	Beldar	(BPS-03)	1	1	550,000		578,000
D010	Dak Runner	(BPS-03)	2	2	462,000		485,000
N005	Naib Qasid	(BPS-03)	4	4	871,000		915,000
A012	**TOTAL ALLOWANCES**				**19,865,000**	**23,886,000**	**26,712,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,765,000**	**23,885,000**	**26,612,000**
A01202	House Rent Allowance				1,825,000	1,691,000	1,916,000
A01203	Conveyance Allowance				1,550,000	1,448,000	1,628,000
A01207	Washing Allowance				108,000	77,000	113,000
A01208	Dress Allowance				108,000	77,000	113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			65,000	46,000	68,000
A01217	Medical Allowance			1,064,000	981,000	1,117,000
A0121T	Adhoc Relief Allowance 2013			241,000	219,000	253,000
A01226	Computer Allowance			41,000	40,000	43,000
A0122C	Adhoc Relief Allowance - 2015			164,000	149,000	172,000
A0124H	Special Allowance-2021			2,129,000	2,044,000	2,235,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,235,000	2,067,000	2,347,000
A0124R	Adhoc Relief Allowance 2022			2,235,000	2,067,000	2,347,000
A0124X	Adhoc Relief Allowance 2023			8,000,000	7,398,000	8,400,000
A0125E	Adhoc Relief Allowance 2024				5,581,000	5,860,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**207,000**	**237,000**	**228,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**22,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**75,000**	**75,000**	**83,000**
A03805	Travelling Allowance			30,000	30,000	33,000
001	Travelling Allowance			30,000	30,000	33,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			40,000	40,000	44,000
001	POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	44,000
A03808	Conveyance Charges			5,000	5,000	6,000
001	Conveyance Charges			5,000	5,000	6,000
A039	**TOTAL GENERAL**			**112,000**	**142,000**	**123,000**
A03901	Stationery			30,000	30,000	33,000
001	Stationery			30,000	30,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SU4187	**Special Revenue Swabi Irrigation Division NO I Swabi**					
A03902	Printing and Publication			50,000	80,000	55,000
001	Printing and publication			50,000	80,000	55,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03919	Payments to Other for Service Rendered			1,000	1,000	1,000
001	Payments to Others for Service Rendered			1,000	1,000	1,000
A03970	Others			30,000	30,000	33,000
001	Others			30,000	30,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**1,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**1,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**3,000**	**3,000**	**3,000**
A130	**TOTAL TRANSPORT**			**1,000**	**1,000**	**1,000**
A13001	Transport			1,000	1,000	1,000
001	Transport			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU4187 Special Revenue Swabi Irrigation Division NO I Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			**1,000**	**1,000**	**1,000**
A13101 Machinery and Equipment			1,000	1,000	1,000
001 Machinery and Equipment			1,000	1,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**1,000**	**1,000**
A13201 Furniture and Fixture			1,000	1,000	1,000
Special Revenue Swabi Irrigation Division NO I Swabi			**46,710,000**	**46,676,000**	**55,057,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**207,139,000**	**228,191,000**	**245,454,000**
A011	**TOTAL PAY**		**334**	**334**	**109,929,000**	**107,225,000**	**115,428,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**5,280,000**	**3,503,000**	**5,546,000**
A01101	Total Basic Pay Of Officer		7	7	5,280,000	3,503,000	5,546,000
E041	Executive Engineer	(BPS-18)	1	1	1,430,000		1,502,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	990,000		1,040,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,210,000		1,271,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
C082	Computer Operator	(BPS-16)	2	2	990,000		1,040,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**327**	**327**	**104,649,000**	**103,722,000**	**109,882,000**
A01151	Total Basic Pay Other Staff		327	327	104,068,000	102,926,000	109,272,000
S035	Senior Clerk	(BPS-14)	5	5	2,548,000		2,675,000
H021	Head Draftsman	(BPS-13)	1	1	1,069,000		1,122,000
S136	Sub Engineer	(BPS-12)	1	1	198,000		208,000
J013	Junior Clerk	(BPS-11)	8	8	3,590,000		3,770,000
S136	Sub Engineer	(BPS-11)	6	6	3,379,000		3,548,000
D105	Draftsman	(BPS-10)	1	1	1,056,000		1,109,000
G007	Guage Reader	(BPS-07)	1	1	198,000		208,000
D112	Driver	(BPS-06)	4	4	1,782,000		1,871,000
M153	Masan Mistri	(BPS-06)	2	2	1,544,000		1,621,000
C011	Care Taker	(BPS-05)	1	1	1,082,000		1,136,000
E019	Electrician	(BPS-05)	3	3	1,742,000		1,829,000
G007	Guage Reader	(BPS-05)	15	15	5,042,000		5,294,000
R049	Road Roller Driver	(BPS-05)	2	2	1,228,000		1,289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	1,650,000		1,733,000
S125	Store Clerk	(BPS-05)	1	1	686,000		720,000
T025	Time Keeper	(BPS-05)	1	1	686,000		720,000
T029	Tracer	(BPS-05)	2	2	1,109,000		1,164,000
W026	Work Munshi	(BPS-05)	6	6	2,561,000		2,689,000
D006	Daftari	(BPS-04)	1	1	871,000		915,000
G026	Greaser	(BPS-04)	2	2	898,000		943,000
P103	Pump Driver	(BPS-04)	4	4	1,756,000		1,844,000
P104	Pump Operator	(BPS-04)	60	60	14,934,000		15,681,000
B010	Barkandaz	(BPS-03)	3	3	1,346,000		1,413,000
B019	Beldar	(BPS-03)	87	87	21,943,000		23,040,000
C057	Chowkidar	(BPS-03)	70	70	16,834,000		17,676,000
C113	Chowkidar-Cum-Cook	(BPS-03)	3	3	964,000		1,012,000
D005	Dafadar	(BPS-03)	2	2	898,000		943,000
D010	Dak Runner	(BPS-03)	2	2	898,000		943,000
M010	Mali	(BPS-03)	5	5	1,610,000		1,691,000
M021	Mate	(BPS-03)	7	7	2,970,000		3,119,000
N005	Naib Qasid	(BPS-03)	6	6	2,706,000		2,841,000
O054	Operator-Cum-Chowkidar	(BPS-03)	2	2	436,000		458,000
P104	Pump Operator	(BPS-03)	1	1	554,000		582,000
R025	Regulation Beldar	(BPS-03)	1	1	581,000		610,000
R048	Road Roller Cleaner	(BPS-03)	1	1	713,000		749,000
S162	Sweeper	(BPS-03)	5	5	2,006,000		2,106,000
A01152	Personal pay				581,000	796,000	610,000
A012	**TOTAL ALLOWANCES**				**97,210,000**	**120,966,000**	**130,026,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**97,207,000**	**120,965,000**	**130,023,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			9,032,000	8,878,000	9,484,000
A01203	Conveyance Allowance			8,314,000	8,181,000	8,730,000
A01207	Washing Allowance			3,311,000	3,180,000	3,477,000
A01208	Dress Allowance			3,311,000	3,180,000	3,477,000
A0120D	Integrated Allowance			1,986,000	1,907,000	2,085,000
A0120X	Adhoc Allowance - 2010			6,000	7,000	6,000
A01217	Medical Allowance			6,520,000	6,362,000	6,846,000
A0121Q	Audit and Accounts Allowance				33,000	35,000
A0121T	Adhoc Relief Allowance 2013			1,065,000	978,000	1,118,000
A01226	Computer Allowance			9,000	10,000	9,000
A0122C	Adhoc Relief Allowance - 2015			741,000	689,000	778,000
A0122N	Special Conveyance Allowance to Disbaled Employees			408,000	554,000	428,000
A0122Y	Ad-hoc Relief Allowance 2017				4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018				6,000	6,000
A0123P	Ad-hoc Relief Allowance 2019				6,000	6,000
A0124F	Adhoc Relief Allowance-2021				4,000	4,000
A0124H	Special Allowance-2021			3,506,000	3,524,000	3,681,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,196,000	9,854,000	10,706,000
A0124R	Adhoc Relief Allowance 2022			10,360,000	9,957,000	10,878,000
A0124X	Adhoc Relief Allowance 2023			37,126,000	35,718,000	38,982,000
A0125E	Adhoc Relief Allowance 2024				26,572,000	27,901,000
A01264	Technical Allowance			1,316,000	1,361,000	1,382,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**3,000**	**1,000**	**3,000**
A01274	Medical Charges			3,000	1,000	3,000
001	Medical Charges			3,000	1,000	3,000
A03	**TOTAL OPERATING EXPENSES**			**31,456,000**	**37,296,000**	**34,602,000**
A032	**TOTAL COMMUNICATIONS**			**230,000**	**230,000**	**253,000**
A03201	Postage and Telegraph			30,000	30,000	33,000
A03202	Telephone and Trunk Call			200,000	200,000	220,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SU4263	**Executive Engineer Swabi Irrigation Division NO I Swabi**					
A033	**TOTAL UTILITIES**			**30,000,000**	**35,000,000**	**33,000,000**
A03303	Electricity			30,000,000	35,000,000	33,000,000
001	Electricity			30,000,000	35,000,000	33,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**620,000**	**970,000**	**682,000**
A03805	Travelling Allowance			250,000	400,000	275,000
001	Travelling Allowance			250,000	400,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	550,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	550,000	385,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**606,000**	**1,096,000**	**667,000**
A03901	Stationery			250,000	400,000	275,000
001	Stationery			250,000	400,000	275,000
A03902	Printing and Publication			60,000	300,000	66,000
001	Printing and publication			60,000	300,000	66,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			40,000	40,000	44,000
001	Cost of other Stores			40,000	40,000	44,000
A03970	Others			80,000	180,000	88,000
001	Others			80,000	180,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**1,464,000**	**5,500,000**
A041	**TOTAL PENSION**			**5,000,000**	**1,464,000**	**5,500,000**
A04114	Superannuation Encashment of L.P.R			5,000,000	1,464,000	5,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SU4263	**Executive Engineer Swabi Irrigation Division NO I Swabi**					
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**600,000**	**1,650,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,500,000**	**600,000**	**1,650,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,500,000	600,000	1,650,000
001	Fin. Assis. to the families of G.Serv. who exp			1,500,000	600,000	1,650,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**170,000**	**400,000**	**188,000**
A130	**TOTAL TRANSPORT**			**100,000**	**300,000**	**110,000**
A13001	Transport			100,000	300,000	110,000
001	Transport			100,000	300,000	110,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**35,000**	**50,000**	**39,000**
A13101	Machinery and Equipment			35,000	50,000	39,000
001	Machinery and Equipment			35,000	50,000	39,000
A132	**TOTAL FURNITURE AND FIXTURE**			**35,000**	**50,000**	**39,000**
A13201	Furniture and Fixture			35,000	50,000	39,000
Executive Engineer Swabi Irrigation Division NO I Swabi				**245,265,000**	**267,951,000**	**287,394,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**18,713,000**	**23,116,000**	**22,320,000**
A011	**TOTAL PAY**		**22**	**22**	**10,499,000**	**10,384,000**	**11,026,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**5,152,000**	**5,421,000**	**5,410,000**
A01101	Total Basic Pay Of Officer		6	6	5,152,000	5,421,000	5,410,000
S150	Superintending Engineer	(BPS-19)	1	1	1,760,000		1,848,000
S166	Superintendent	(BPS-17)	1	1	1,082,000		1,136,000
A057	Assistant	(BPS-16)	2	2	990,000		1,040,000
C059	Circle Head Draftsman	(BPS-16)	1	1	660,000		693,000
C082	Computer Operator	(BPS-16)	1	1	660,000		693,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**16**	**16**	**5,347,000**	**4,963,000**	**5,616,000**
A01151	Total Basic Pay Other Staff		16	16	5,347,000	4,963,000	5,616,000
S035	Senior Clerk	(BPS-14)	3	3	1,148,000		1,205,000
S115	Stenographer	(BPS-14)	1	1	898,000		943,000
J013	Junior Clerk	(BPS-11)	6	6	1,056,000		1,109,000
D105	Draftsman	(BPS-10)	1	1	554,000		582,000
D112	Driver	(BPS-06)	1	1	370,000		389,000
T029	Tracer	(BPS-05)	1	1	370,000		389,000
C057	Chowkidar	(BPS-03)	1	1	370,000		389,000
N005	Naib Qasid	(BPS-03)	2	2	581,000		610,000
A012	**TOTAL ALLOWANCES**				**8,214,000**	**12,732,000**	**11,294,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**8,114,000**	**11,591,000**	**11,194,000**
A01202	House Rent Allowance				694,000	815,000	729,000
A01203	Conveyance Allowance				686,000	742,000	720,000
A01207	Washing Allowance				28,000	39,000	29,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SU4324	**Superintending Engineer Swabi Irrigation Circle Swabi**					
A01208	Dress Allowance			28,000	39,000	29,000
A0120D	Integrated Allowance			17,000	23,000	18,000
A01217	Medical Allowance			334,000	371,000	351,000
A0121T	Adhoc Relief Allowance 2013			107,000	108,000	112,000
A0122C	Adhoc Relief Allowance - 2015			73,000	73,000	77,000
A0122N	Special Conveyance Allowance to Disbaled Employees			81,000	89,000	85,000
A01239	Special allowance				98,000	103,000
001	Special Allowance				98,000	103,000
A0124H	Special Allowance-2021			598,000	638,000	628,000
A0124N	Disparity Reduction Allowance 2022- 15%			693,000	747,000	728,000
A0124R	Adhoc Relief Allowance 2022			880,000	929,000	924,000
A0124X	Adhoc Relief Allowance 2023			3,113,000	3,259,000	3,269,000
A0125E	Adhoc Relief Allowance 2024				2,449,000	2,571,000
A01264	Technical Allowance			782,000	1,172,000	821,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,141,000**	**100,000**
A01274	Medical Charges			100,000	1,141,000	100,000
001	Medical Charges			100,000	1,141,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,943,000**	**2,513,000**	**2,137,000**
A032	**TOTAL COMMUNICATIONS**			**190,000**	**140,000**	**209,000**
A03201	Postage and Telegraph			40,000	40,000	44,000
A03202	Telephone and Trunk Call			150,000	100,000	165,000
A033	**TOTAL UTILITIES**			**563,000**	**1,063,000**	**619,000**
A03301	Gas			63,000	63,000	69,000
A03303	Electricity			500,000	1,000,000	550,000
001	Electricity			500,000	1,000,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**680,000**	**780,000**	**748,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SU4324	**Superintending Engineer Swabi Irrigation Circle Swabi**					
A03805	Travelling Allowance			300,000	350,000	330,000
001	Travelling Allowance			300,000	350,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A03808	Conveyance Charges			30,000	30,000	33,000
001	Conveyance Charges			30,000	30,000	33,000
A039	**TOTAL GENERAL**			**510,000**	**530,000**	**561,000**
A03901	Stationery			220,000	220,000	242,000
001	Stationery			220,000	220,000	242,000
A03902	Printing and Publication			50,000	50,000	55,000
001	Printing and publication			50,000	50,000	55,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,500,000**	**1,000**	**1,650,000**
A041	**TOTAL PENSION**			**1,500,000**	**1,000**	**1,650,000**
A04114	Superannuation Encashment of L.P.R			1,500,000	1,000	1,650,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**660,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**660,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	1,000	660,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**220,000**	**320,000**	**242,000**
A130	**TOTAL TRANSPORT**			**150,000**	**250,000**	**165,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SU4324	**Superintending Engineer Swabi Irrigation Circle Swabi**					
A13001	Transport			150,000	250,000	165,000
001	Transport			150,000	250,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
Superintending Engineer Swabi Irrigation Circle Swabi				**22,976,000**	**25,951,000**	**27,009,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**199,785,000**	**223,584,000**	**237,344,000**
A011	**TOTAL PAY**		**322**	**321**	**105,895,000**	**105,669,000**	**111,209,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**4,185,000**	**3,692,000**	**4,412,000**
A01101	Total Basic Pay Of Officer		5	5	4,185,000	3,676,000	4,395,000
E041	Executive Engineer	(BPS-18)	1	1	1,360,000		1,428,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	739,000		776,000
S135	Sub Divisional Officer	(BPS-17)	2	2	1,492,000		1,567,000
A057	Assistant	(BPS-16)	1	1	594,000		624,000
A01102	Personal pay					1,000	1,000
A01105	Qualification Pay					15,000	16,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**317**	**316**	**101,710,000**	**101,977,000**	**106,797,000**
A01151	Total Basic Pay Other Staff		317	316	101,219,000	101,284,000	106,281,000
S035	Senior Clerk	(BPS-14)	3	3	2,178,000		2,287,000
H021	Head Draftsman	(BPS-13)	1	1	2,363,000		2,481,000
J013	Junior Clerk	(BPS-11)	5	5	2,442,000		2,564,000
S136	Sub Engineer	(BPS-11)	7	7	6,442,000		6,764,000
D105	Draftsman	(BPS-10)	1	1	2,059,000		2,162,000
D112	Driver	(BPS-06)	3	3	1,439,000		1,511,000
M153	Masan Mistri	(BPS-06)	2	2	1,518,000		1,594,000
E019	Electrician	(BPS-05)	1	1	1,676,000		1,760,000
G007	Guage Reader	(BPS-05)	18	18	10,116,000		10,622,000
R049	Road Roller Driver	(BPS-05)	1	1	700,000		735,000
S081	Signallor	(BPS-05)	2	2	1,967,000		2,065,000
T029	Tracer	(BPS-05)	1	1	779,000		818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SU5107	**Executive Engineer Irrigation Division No.2 Swabi**						
W026	Work Munshi	(BPS-05)	7	7	2,904,000		3,049,000
G026	Greaser	(BPS-04)	2	2	1,122,000		1,178,000
P103	Pump Driver	(BPS-04)	3	3	1,135,000		1,192,000
P104	Pump Operator	(BPS-04)	65	65	2,750,000		2,888,000
B010	Barkandaz	(BPS-03)	3	3	1,465,000		1,538,000
B019	Beldar	(BPS-03)	84	84	23,725,000		24,911,000
C057	Chowkidar	(BPS-03)	78	78	17,081,000		17,935,000
D005	Dafadar	(BPS-03)	1	1	1,597,000		1,677,000
D010	Dak Runner	(BPS-03)	2	2	2,125,000		2,231,000
M010	Mali	(BPS-03)	3	3	1,993,000		2,093,000
M021	Mate	(BPS-03)	8	7	1,333,000		1,400,000
N005	Naib Qasid	(BPS-03)	3	3	1,294,000		1,359,000
O054	Operator-Cum-Chowkidar	(BPS-03)	5	5	2,746,000		2,883,000
P104	Pump Operator	(BPS-03)	1	1	1,637,000		1,719,000
R026	Regulation Jamadar	(BPS-03)	1	1	1,333,000		1,400,000
R048	Road Roller Cleaner	(BPS-03)	1	1	1,333,000		1,400,000
S162	Sweeper	(BPS-03)	5	5	1,967,000		2,065,000
A01152	Personal pay				491,000	693,000	516,000
A012	**TOTAL ALLOWANCES**				**93,890,000**	**117,915,000**	**126,135,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**93,790,000**	**117,914,000**	**126,035,000**
A01202	House Rent Allowance				9,072,000	8,969,000	9,526,000
A01203	Conveyance Allowance				7,806,000	7,821,000	8,196,000
A01207	Washing Allowance				3,278,000	3,247,000	3,442,000
A01208	Dress Allowance				3,308,000	3,250,000	3,473,000
A0120D	Integrated Allowance				1,953,000	1,938,000	2,051,000
A01217	Medical Allowance				6,199,000	6,164,000	6,509,000
A0121Q	Audit and Accounts Allowance					23,000	24,000
A0121T	Adhoc Relief Allowance 2013				1,124,000	1,039,000	1,180,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SU5107	**Executive Engineer Irrigation Division No.2 Swabi**					
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000	1,000
A01226	Computer Allowance				5,000	5,000
A0122C	Adhoc Relief Allowance - 2015			763,000	697,000	801,000
A0122M	Adhoc Releif Allowance 2016			15,000	17,000	16,000
A0122N	Special Conveyance Allowance to Disbaled Employees			244,000	475,000	256,000
A0122Y	Ad-hoc Relief Allowance 2017			20,000	22,000	21,000
A01233	Unattractive Area Allowance			13,000	1,000	14,000
001	Unattractive Area Allowance			13,000	1,000	14,000
A01239	Special allowance			10,000	11,000	11,000
001	Special Allowance			10,000	11,000	11,000
A0123G	Ad-hoc Relief Allowance-2018			11,000	12,000	12,000
A0123P	Ad-hoc Relief Allowance 2019			13,000	14,000	14,000
A0124C	Disparity Reduction Allowance				77,000	81,000
A0124F	Adhoc Relief Allowance-2021			8,000	9,000	8,000
A0124H	Special Allowance-2021			2,966,000	2,923,000	3,114,000
A0124N	Disparity Reduction Allowance 2022- 15%			10,076,000	9,821,000	10,580,000
A0124R	Adhoc Relief Allowance 2022			10,189,000	9,788,000	10,698,000
A0124X	Adhoc Relief Allowance 2023			36,102,000	35,051,000	37,907,000
A0125E	Adhoc Relief Allowance 2024				26,138,000	27,445,000
A01264	Technical Allowance			619,000	401,000	650,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**71,316,000**	**71,436,000**	**78,448,000**
A032	**TOTAL COMMUNICATIONS**			**190,000**	**140,000**	**209,000**
A03201	Postage and Telegraph			40,000	40,000	44,000
A03202	Telephone and Trunk Call			150,000	100,000	165,000
A033	**TOTAL UTILITIES**			**70,000,000**	**70,000,000**	**77,000,000**
A03303	Electricity			70,000,000	70,000,000	77,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SU5107	**Executive Engineer Irrigation Division No.2 Swabi**					
001	Electricity			70,000,000	70,000,000	77,000,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**620,000**	**720,000**	**682,000**
A03805	Travelling Allowance			250,000	300,000	275,000
001	Travelling Allowance			250,000	300,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	385,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**506,000**	**576,000**	**557,000**
A03901	Stationery			150,000	200,000	165,000
001	Stationery			150,000	200,000	165,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03905	Newspapers Periodicals and Books			5,000	5,000	6,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03917	Law Charges			1,000	1,000	1,000
A03942	Cost of Other Stores			40,000	40,000	44,000
001	Cost of other Stores			40,000	40,000	44,000
A03970	Others			80,000	100,000	88,000
001	Others			80,000	100,000	88,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**5,000,000**	**5,000,000**	**5,500,000**
A041	**TOTAL PENSION**			**5,000,000**	**5,000,000**	**5,500,000**
A04114	Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,500,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,500,000**	**1,000**	**1,650,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SU5107 Executive Engineer Irrigation Division No.2 Swabi					
A052 TOTAL GRANTS-DOMESTIC			**1,500,000**	**1,000**	**1,650,000**
A05216 Fin. Assis. to the families of G. Serv. who expire			1,500,000	1,000	1,650,000
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,000	1,650,000
A13 TOTAL REPAIRS AND MAINTENANCE			**175,000**	**175,000**	**193,000**
A130 TOTAL TRANSPORT			**100,000**	**100,000**	**110,000**
A13001 Transport			100,000	100,000	110,000
001 Transport			100,000	100,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			**35,000**	**35,000**	**39,000**
A13101 Machinery and Equipment			35,000	35,000	39,000
001 Machinery and Equipment			35,000	35,000	39,000
A132 TOTAL FURNITURE AND FIXTURE			**40,000**	**40,000**	**44,000**
A13201 Furniture and Fixture			40,000	40,000	44,000
Executive Engineer Irrigation Division No.2 Swabi			**277,776,000**	**300,196,000**	**323,135,000**

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**						
0422	**IRRIGATION**						
042201	**ADMINISTRATION**						
SU5108	**Special Revenue Irrigation Division No.2 Swabi**						
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**				**38,095,000**	**42,641,000**	**45,406,000**
A011	**TOTAL PAY**		**54**	**54**	**21,032,000**	**20,598,000**	**22,084,000**
A011-1	**TOTAL PAY OF OFFICERS**		**2**	**2**	**990,000**	**895,000**	**1,040,000**
A01101	Total Basic Pay Of Officer		2	2	990,000	895,000	1,040,000
C082	Computer Operator	(BPS-16)	2	2	990,000		1,040,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**52**	**52**	**20,042,000**	**19,703,000**	**21,044,000**
A01151	Total Basic Pay Other Staff		52	52	20,042,000	19,703,000	21,044,000
Z001	Zilladar	(BPS-15)	3	3	3,194,000		3,354,000
H041	Head Vernicular Clerk	(BPS-10)	1	1	634,000		666,000
R330	Revenue Inspector (Abiana)	(BPS-10)	5	5	1,729,000		1,815,000
V007	Vernacular Clerk	(BPS-10)	6	6	2,864,000		3,007,000
P017	Patwari	(BPS-09)	32	32	10,129,000		10,635,000
D010	Dak Runner	(BPS-03)	2	2	594,000		624,000
N005	Naib Qasid	(BPS-03)	3	3	898,000		943,000
A012	**TOTAL ALLOWANCES**				**17,063,000**	**22,043,000**	**23,322,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**16,891,000**	**22,042,000**	**23,146,000**
A01202	House Rent Allowance				1,637,000	1,611,000	1,719,000
A01203	Conveyance Allowance				1,311,000	1,297,000	1,377,000
A01207	Washing Allowance				54,000	59,000	57,000
A01208	Dress Allowance				54,000	59,000	57,000
A0120D	Integrated Allowance				33,000	36,000	35,000
A01217	Medical Allowance				943,000	916,000	990,000
A0121T	Adhoc Relief Allowance 2013				210,000	211,000	221,000
A01226	Computer Allowance				10,000	10,000	11,000
A0122C	Adhoc Relief Allowance - 2015				141,000	143,000	148,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SU5108	**Special Revenue Irrigation Division No.2 Swabi**					
A0124H	Special Allowance-2021			1,939,000	1,929,000	2,036,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,920,000	1,897,000	2,016,000
A0124R	Adhoc Relief Allowance 2022			1,937,000	1,913,000	2,034,000
A0124X	Adhoc Relief Allowance 2023			6,702,000	6,811,000	7,037,000
A0125E	Adhoc Relief Allowance 2024				5,150,000	5,408,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**172,000**	**1,000**	**176,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A01289	Teaching Allowance			72,000		76,000
A03	**TOTAL OPERATING EXPENSES**			**371,000**	**451,000**	**408,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**20,000**	**22,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**50,000**	**50,000**	**55,000**
A03805	Travelling Allowance			40,000	40,000	44,000
001	Travelling Allowance			40,000	40,000	44,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**301,000**	**381,000**	**331,000**
A03901	Stationery			50,000	80,000	55,000
001	Stationery			50,000	80,000	55,000
A03902	Printing and Publication			50,000	80,000	55,000
001	Printing and publication			50,000	80,000	55,000
A03905	Newspapers Periodicals and Books			1,000	1,000	1,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			30,000	50,000	33,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SU5108	**Special Revenue Irrigation Division No.2 Swabi**					
001	Others			30,000	50,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**2,000,000**	**1,030,000**	**2,200,000**
A041	**TOTAL PENSION**			**2,000,000**	**1,030,000**	**2,200,000**
A04114	Superannuation Encashment of L.P.R			2,000,000	1,030,000	2,200,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**1,000**	**1,000**	**1,000**
A052	**TOTAL GRANTS-DOMESTIC**			**1,000**	**1,000**	**1,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			1,000	1,000	1,000
001	Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**2,000**	**2,000**	**2,000**
A131	**TOTAL MACHINERY AND EQUIPMENT**			**1,000**	**1,000**	**1,000**
A13101	Machinery and Equipment			1,000	1,000	1,000
001	Machinery and Equipment			1,000	1,000	1,000
A132	**TOTAL FURNITURE AND FIXTURE**			**1,000**	**1,000**	**1,000**
A13201	Furniture and Fixture			1,000	1,000	1,000
	Special Revenue Irrigation Division No.2 Swabi			**40,469,000**	**44,125,000**	**48,017,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**31,704,000**	**35,302,000**	**37,267,000**
A011	**TOTAL PAY**		**33**	**33**	**16,966,000**	**16,087,000**	**17,819,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**6,700,000**	**6,578,000**	**7,036,000**
A01101	Total Basic Pay Of Officer		7	7	6,647,000	6,520,000	6,980,000
S150	Superintending Engineer	(BPS-19)	1	1	1,210,000		1,271,000
D025	Deputy Collector	(BPS-17)	1	1	1,016,000		1,067,000
S166	Superintendent	(BPS-17)	1	1	1,016,000		1,067,000
A057	Assistant	(BPS-16)	2	2	1,465,000		1,538,000
C059	Circle Head Draftsman	(BPS-16)	1	1	871,000		915,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	1,069,000		1,122,000
A01102	Personal pay				53,000	58,000	56,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**26**	**26**	**10,266,000**	**9,509,000**	**10,783,000**
A01151	Total Basic Pay Other Staff		26	26	10,266,000	9,509,000	10,783,000
S035	Senior Clerk	(BPS-14)	5	5	2,165,000		2,273,000
D105	Draftsman	(BPS-11)	1	1	911,000		957,000
J013	Junior Clerk	(BPS-11)	6	6	2,174,000		2,283,000
D105	Draftsman	(BPS-10)	1	1	911,000		957,000
D112	Driver	(BPS-06)	1	1	356,000		374,000
T029	Tracer	(BPS-05)	2	2	924,000		970,000
D006	Daftari	(BPS-04)	2	2	370,000		389,000
C057	Chowkidar	(BPS-03)	1	1	330,000		347,000
D010	Dak Runner	(BPS-03)	1	1	330,000		347,000
F013	Ferro Printer	(BPS-03)	1	1	330,000		347,000
N005	Naib Qasid	(BPS-03)	4	4	1,135,000		1,192,000
S162	Sweeper	(BPS-03)	1	1	330,000		347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4295 Suptt: Engineer Swat Irrigation Circle Swat					
A012 TOTAL ALLOWANCES			14,738,000	19,215,000	19,448,000
A012-1 TOTAL REGULAR ALLOWANCES			14,638,000	19,214,000	19,348,000
A01202 House Rent Allowance			894,000	803,000	939,000
A01203 Conveyance Allowance			857,000	1,061,000	900,000
A01207 Washing Allowance			151,000	152,000	159,000
A01208 Dress Allowance			151,000	145,000	159,000
A0120D Integrated Allowance			96,000	93,000	101,000
A01217 Medical Allowance			671,000	624,000	705,000
A0121T Adhoc Relief Allowance 2013			187,000	164,000	196,000
A0122C Adhoc Relief Allowance - 2015			123,000	110,000	129,000
A01233 Unattractive Area Allowance			486,000	456,000	510,000
001 Unattractive Area Allowance			486,000	456,000	510,000
A0124H Special Allowance-2021			969,000	896,000	1,017,000
A0124L Weather Allowance			440,000	1,822,000	440,000
A0124N Disparity Reduction Allowance 2022- 15%			1,400,000	1,278,000	1,470,000
A0124R Adhoc Relief Allowance 2022			1,620,000	1,468,000	1,701,000
A0124X Adhoc Relief Allowance 2023			5,532,000	5,132,000	5,809,000
A0125E Adhoc Relief Allowance 2024				3,809,000	3,999,000
A01264 Technical Allowance			1,027,000	1,168,000	1,078,000
A01270 Other			34,000	33,000	36,000
001 Others			34,000	33,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			100,000	1,000	100,000
A01274 Medical Charges			100,000	1,000	100,000
001 Medical Charges			100,000	1,000	100,000
A03 TOTAL OPERATING EXPENSES			1,616,000	1,870,000	1,778,000
A032 TOTAL COMMUNICATIONS			226,000	230,000	249,000
A03201 Postage and Telegraph			46,000	50,000	51,000
A03202 Telephone and Trunk Call			180,000	180,000	198,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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**			**300,000**	**300,000**	**330,000**
A03303	Electricity			300,000	300,000	330,000
001	Electricity			300,000	300,000	330,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**650,000**	**850,000**	**715,000**
A03805	Travelling Allowance			300,000	350,000	330,000
001	Travelling Allowance			300,000	350,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	500,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	385,000
A039	**TOTAL GENERAL**			**440,000**	**490,000**	**484,000**
A03901	Stationery			120,000	120,000	132,000
001	Stationery			120,000	120,000	132,000
A03902	Printing and Publication			30,000	30,000	33,000
001	Printing and publication			30,000	30,000	33,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03942	Cost of Other Stores			30,000	30,000	33,000
001	Cost of other Stores			30,000	30,000	33,000
A03970	Others			100,000	150,000	110,000
001	Others			100,000	150,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**800,000**	**800,000**	**880,000**
A041	**TOTAL PENSION**			**800,000**	**800,000**	**880,000**
A04114	Superannuation Encashment of L.P.R			800,000	800,000	880,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**1,000**	**660,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**1,000**	**660,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
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			600,000	1,000	660,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	1,000	660,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**212,000**	**312,000**	**233,000**
A130	**TOTAL TRANSPORT**			**150,000**	**250,000**	**165,000**
A13001	Transport			150,000	250,000	165,000
001	Transport			150,000	250,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**30,000**	**30,000**	**33,000**
A13101	Machinery and Equipment			30,000	30,000	33,000
001	Machinery and Equipment			30,000	30,000	33,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**2,000**	**2,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000
Suptt: Engineer Swat Irrigation Circle Swat				**34,932,000**	**38,285,000**	**40,818,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
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.**				**118,430,000**	**129,203,000**	**138,404,000**
A011	**TOTAL PAY**		**189**	**187**	**59,697,000**	**54,850,000**	**62,686,000**
A011-1	**TOTAL PAY OF OFFICERS**		**6**	**6**	**4,484,000**	**2,920,000**	**4,709,000**
A01101	Total Basic Pay Of Officer		6	6	4,484,000	2,920,000	4,709,000
E041	Executive Engineer	(BPS-18)	1	1	1,210,000		1,271,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	964,000		1,012,000
S135	Sub Divisional Officer	(BPS-17)	2	2	990,000		1,040,000
A057	Assistant	(BPS-16)	1	1	660,000		693,000
C082	Computer Operator	(BPS-16)	1	1	660,000		693,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**183**	**181**	**55,213,000**	**51,930,000**	**57,977,000**
A01151	Total Basic Pay Other Staff		183	181	54,857,000	51,643,000	57,603,000
H021	Head Draftsman	(BPS-14)	1	1	1,162,000		1,220,000
S035	Senior Clerk	(BPS-14)	4	4	3,934,000		4,131,000
S136	Sub Engineer	(BPS-12)	7	7	2,336,000		2,453,000
D105	Draftsman	(BPS-11)	1	1	1,122,000		1,178,000
J013	Junior Clerk	(BPS-11)	8	8	3,762,000		3,950,000
P017	Patwari	(BPS-09)	2	2	792,000		832,000
C006	Canal Inspector	(BPS-07)	2	2	779,000		818,000
C012	Carpenter	(BPS-07)	1	1	436,000		458,000
E019	Electrician	(BPS-07)	2	2	1,122,000		1,178,000
G007	Guage Reader	(BPS-07)	10	10	3,854,000		4,047,000
M153	Masan Mistri	(BPS-07)	2	2	1,135,000		1,192,000
S161	Surveyor	(BPS-07)	1	1	370,000		389,000
T029	Tracer	(BPS-07)	2	2	752,000		790,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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	2,072,000		2,176,000
O014	Operator	(BPS-06)	23	23	4,805,000		5,045,000
P036	Pipe Fitter	(BPS-06)	1	1	436,000		458,000
D006	Daftari	(BPS-04)	1	1	436,000		458,000
G026	Greaser	(BPS-04)	2	2	766,000		804,000
M021	Mate	(BPS-04)	6	4	1,320,000		1,386,000
R025	Regulation Beldar	(BPS-04)	2	2	686,000		720,000
B010	Barkandaz	(BPS-03)	3	3	1,175,000		1,234,000
B019	Beldar	(BPS-03)	64	64	10,556,000		11,084,000
C057	Chowkidar	(BPS-03)	24	24	7,643,000		8,025,000
D005	Dafadar	(BPS-03)	1	1	436,000		458,000
M010	Mali	(BPS-03)	2	2	620,000		651,000
N005	Naib Qasid	(BPS-03)	5	5	1,650,000		1,733,000
S162	Sweeper	(BPS-03)	2	2	700,000		735,000
A01152	Personal pay				356,000	287,000	374,000
A012	**TOTAL ALLOWANCES**				**58,733,000**	**74,353,000**	**75,718,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**58,314,000**	**74,311,000**	**75,299,000**
A01202	House Rent Allowance				5,027,000	4,627,000	5,278,000
A01203	Conveyance Allowance				4,301,000	4,188,000	4,516,000
A01207	Washing Allowance				1,682,000	1,588,000	1,766,000
A01208	Dress Allowance				1,682,000	1,588,000	1,766,000
A0120D	Integrated Allowance				1,013,000	953,000	1,064,000
A01217	Medical Allowance				3,513,000	3,276,000	3,689,000
A0121Q	Audit and Accounts Allowance				153,000	150,000	161,000
A0121T	Adhoc Relief Allowance 2013				575,000	456,000	604,000
A01226	Computer Allowance				21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015				405,000	332,000	425,000
A0122N	Special Conveyance Allowance to Disbaled Employees				327,000	317,000	343,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
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			2,367,000	2,193,000	2,485,000
001	Unattractive Area Allowance			2,367,000	2,193,000	2,485,000
A01239	Special allowance			37,000	41,000	39,000
001	Special Allowance			37,000	41,000	39,000
A0124H	Special Allowance-2021			2,203,000	2,093,000	2,313,000
A0124L	Weather Allowance			2,530,000	9,897,000	2,530,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,465,000	4,986,000	5,738,000
A0124R	Adhoc Relief Allowance 2022			5,644,000	5,123,000	5,926,000
A0124X	Adhoc Relief Allowance 2023			20,096,000	18,166,000	21,101,000
A0125E	Adhoc Relief Allowance 2024				13,520,000	14,196,000
A01264	Technical Allowance			1,239,000	760,000	1,301,000
A01270	Other			34,000	37,000	36,000
001	Others			34,000	37,000	36,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**419,000**	**42,000**	**419,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary			319,000	41,000	319,000
001	Leave Salary			319,000	41,000	319,000
A03	**TOTAL OPERATING EXPENSES**			**16,831,000**	**17,601,000**	**19,711,000**
A032	**TOTAL COMMUNICATIONS**			**300,000**	**300,000**	**330,000**
A03201	Postage and Telegraph			80,000	80,000	88,000
A03202	Telephone and Trunk Call			220,000	220,000	242,000
A033	**TOTAL UTILITIES**			**15,300,000**	**15,600,000**	**16,830,000**
A03301	Gas			300,000	600,000	330,000
A03303	Electricity			15,000,000	15,000,000	16,500,000
001	Electricity			15,000,000	15,000,000	16,500,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Building			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4296 Executive Engineer Swat Irrigation Division-I at Saidu Sharif					
A038 TOTAL TRAVEL & TRANSPORTATION			670,000	770,000	1,434,000
A03805 Travelling Allowance			300,000	350,000	562,000
001 Travelling Allowance			300,000	350,000	562,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	400,000	850,000
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	400,000	850,000
A03808 Conveyance Charges			20,000	20,000	22,000
001 Conveyance Charges			20,000	20,000	22,000
A039 TOTAL GENERAL			560,000	930,000	1,116,000
A03901 Stationery			200,000	200,000	720,000
001 Stationery			200,000	200,000	720,000
A03902 Printing and Publication			60,000	60,000	66,000
001 Printing and publication			60,000	60,000	66,000
A03906 Uniforms and Protective Clothing			20,000	20,000	22,000
A03907 Advertising & Publicity			150,000	500,000	165,000
001 Advertising and Publicity			150,000	500,000	165,000
A03942 Cost of Other Stores			50,000	50,000	55,000
001 Cost of other Stores			50,000	50,000	55,000
A03970 Others			80,000	100,000	88,000
001 Others			80,000	100,000	88,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			5,000,000	5,000,000	5,500,000
A041 TOTAL PENSION			5,000,000	5,000,000	5,500,000
A04114 Superannuation Encashment of L.P.R			5,000,000	5,000,000	5,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			900,000	1,000	990,000
A052 TOTAL GRANTS-DOMESTIC			900,000	1,000	990,000
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SW4296	**Executive Engineer Swat Irrigation Division-I at Saidu Sharif**					
001	Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**172,000**	**322,000**	**689,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**610,000**
A13001	Transport			100,000	250,000	610,000
001	Transport			100,000	250,000	610,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**40,000**	**40,000**	**44,000**
A13101	Machinery and Equipment			40,000	40,000	44,000
001	Machinery and Equipment			40,000	40,000	44,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
A133	**TOTAL BUILDINGS AND STRUCTURE**			**2,000**	**2,000**	**2,000**
A13301	Office Buildings			1,000	1,000	1,000
001	Office Buildings			1,000	1,000	1,000
A13302	Residential Buildings			1,000	1,000	1,000
001	Residential Buildings			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**141,334,000**	**152,128,000**	**165,295,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**10,743,000**	**11,511,000**	**12,612,000**
A011	**TOTAL PAY**		**13**	**13**	**5,662,000**	**5,138,000**	**5,945,000**
A011-2	**TOTAL PAY OF OTHER STAFF**		**13**	**13**	**5,662,000**	**5,138,000**	**5,945,000**
A01151	Total Basic Pay Other Staff		13	13	5,662,000	5,138,000	5,945,000
Z001	Zilladar	(BPS-15)	1	1	1,016,000		1,067,000
R330	Revenue Inspector (Abiana)	(BPS-11)	1	1	356,000		374,000
V007	Vernacular Clerk	(BPS-10)	1	1	488,000		512,000
P017	Patwari	(BPS-09)	10	10	3,802,000		3,992,000
A012	**TOTAL ALLOWANCES**				**5,081,000**	**6,373,000**	**6,667,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**4,981,000**	**6,372,000**	**6,567,000**
A01202	House Rent Allowance				388,000	408,000	407,000
A01203	Conveyance Allowance				303,000	319,000	318,000
A01217	Medical Allowance				245,000	229,000	257,000
A0121T	Adhoc Relief Allowance 2013				53,000	49,000	56,000
A0122C	Adhoc Relief Allowance - 2015				36,000	33,000	38,000
A01233	Unattractive Area Allowance				164,000	155,000	172,000
001	Unattractive Area Allowance				164,000	155,000	172,000
A0124H	Special Allowance-2021				781,000	535,000	820,000
A0124L	Weather Allowance				176,000	668,000	176,000
A0124N	Disparity Reduction Allowance 2022- 15%				509,000	497,000	534,000
A0124R	Adhoc Relief Allowance 2022				509,000	497,000	534,000
A0124X	Adhoc Relief Allowance 2023				1,817,000	1,699,000	1,908,000
A0125E	Adhoc Relief Allowance 2024					1,283,000	1,347,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**				**100,000**	**1,000**	**100,000**
A01274	Medical Charges				100,000	1,000	100,000
001	Medical Charges				100,000	1,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			170,000	250,000	187,000
A032 TOTAL COMMUNICATIONS			20,000	20,000	22,000
A03201 Postage and Telegraph			20,000	20,000	22,000
A038 TOTAL TRAVEL & TRANSPORTATION			50,000	80,000	55,000
A03805 Travelling Allowance			50,000	80,000	55,000
001 Travelling Allowance			50,000	80,000	55,000
A039 TOTAL GENERAL			100,000	150,000	110,000
A03901 Stationery			30,000	60,000	33,000
001 Stationery			30,000	60,000	33,000
A03902 Printing and Publication			50,000	50,000	55,000
001 Printing and publication			50,000	50,000	55,000
A03970 Others			20,000	40,000	22,000
001 Others			20,000	40,000	22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			1,000,000	574,000	1,100,000
A041 TOTAL PENSION			1,000,000	574,000	1,100,000
A04114 Superannuation Encashment of L.P.R			1,000,000	574,000	1,100,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			900,000	1,000	990,000
A052 TOTAL GRANTS-DOMESTIC			900,000	1,000	990,000
A05216 Fin. Assis. to the families of G. Serv. who expire			900,000	1,000	990,000
001 Fin. Assis. to the families of G.Serv. who exp			900,000	1,000	990,000
A13 TOTAL REPAIRS AND MAINTENANCE			2,000	40,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**20,000**	**1,000**
A13101 Machinery and Equipment			1,000	20,000	1,000
001 Machinery and Equipment			1,000	20,000	1,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**20,000**	**1,000**
A13201 Furniture and Fixture			1,000	20,000	1,000
Special Revenue Irrigation Division Swat			**12,815,000**	**12,376,000**	**14,891,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
KT4273 BLOCKED:Executive Engineer Kohat Irrigat Division Kohat (R&M of Canals (Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE				**1,000,000**	
A134 TOTAL IRRIGATION WORKS				**1,000,000**	
A13401 Main canal				1,000,000	
001 Main Canal				1,000,000	
BLOCKED:Executive Engineer Kohat Irrigat Division Kohat (R&M of Canals (Un-Productive)				**1,000,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
AD4437	**Dy, Director P & C Small Dams Abbottabad**					
A01	**TOTAL EMPLOYEES RELATED EXPENSES.**			**16,931,000**	**17,306,000**	**19,731,000**
A011	**TOTAL PAY**	**16**	**16**	**8,624,000**	**8,220,000**	**9,056,000**
A011-1	**TOTAL PAY OF OFFICERS**	**6**	**6**	**5,469,000**	**5,124,000**	**5,742,000**
A01101	Total Basic Pay Of Officer	6	6	5,469,000	5,124,000	5,742,000
D028	Deputy Director (BPS-18)	1	1	1,760,000		1,848,000
A079	Assistant Director (BPS-17)	2	2	1,663,000		1,746,000
D201	Divisional Accounts Officer (BPS-17)	1	1	990,000		1,040,000
A057	Assistant (BPS-16)	1	1	528,000		554,000
C082	Computer Operator (BPS-16)	1	1	528,000		554,000
A011-2	**TOTAL PAY OF OTHER STAFF**	**10**	**10**	**3,155,000**	**3,096,000**	**3,314,000**
A01151	Total Basic Pay Other Staff	10	10	3,155,000	3,096,000	3,314,000
S035	Senior Clerk (BPS-14)	1	1	409,000		429,000
S136	Sub Engineer (BPS-12)	4	4	1,412,000		1,483,000
D112	Driver (BPS-06)	3	3	832,000		874,000
C057	Chowkidar (BPS-03)	1	1	251,000		264,000
N005	Naib Qasid (BPS-03)	1	1	251,000		264,000
A012	**TOTAL ALLOWANCES**			**8,307,000**	**9,086,000**	**10,675,000**
A012-1	**TOTAL REGULAR ALLOWANCES**			**8,207,000**	**9,085,000**	**10,575,000**
A01202	House Rent Allowance			712,000	663,000	748,000
A01203	Conveyance Allowance			550,000	442,000	578,000
A01207	Washing Allowance			72,000	44,000	76,000
A01208	Dress Allowance			72,000	44,000	76,000
A0120D	Integrated Allowance			33,000	116,000	35,000
A01217	Medical Allowance			319,000	264,000	335,000
A0121T	Adhoc Relief Allowance 2013			83,000	74,000	87,000
A01226	Computer Allowance			21,000	20,000	22,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
AD4437	**Dy, Director P & C Small Dams Abbottabad**					
A0122C	Adhoc Relief Allowance - 2015			56,000	50,000	59,000
A0124H	Special Allowance-2021			431,000	438,000	453,000
A0124L	Weather Allowance			66,000	73,000	66,000
A0124N	Disparity Reduction Allowance 2022- 15%			583,000	560,000	612,000
A0124R	Adhoc Relief Allowance 2022			792,000	762,000	832,000
A0124X	Adhoc Relief Allowance 2023			2,985,000	2,911,000	3,134,000
A0125E	Adhoc Relief Allowance 2024				1,865,000	1,958,000
A01264	Technical Allowance			1,432,000	759,000	1,504,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,685,000**	**2,011,000**	**1,853,000**
A032	**TOTAL COMMUNICATIONS**			**144,000**	**70,000**	**158,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			124,000	50,000	136,000
A033	**TOTAL UTILITIES**			**300,000**	**550,000**	**330,000**
A03301	Gas			200,000	500,000	220,000
A03303	Electricity			100,000	50,000	110,000
001	Electricity			100,000	50,000	110,000
A034	**TOTAL OCCUPANCY COSTS**			**1,000**	**1,000**	**1,000**
A03402	Rent for Office Building			1,000	1,000	1,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**620,000**	**770,000**	**682,000**
A03805	Travelling Allowance			300,000	450,000	330,000
001	Travelling Allowance			300,000	450,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	300,000	330,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
AD4437	**Dy, Director P & C Small Dams Abbottabad**					
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	330,000
A03808	Conveyance Charges			20,000	20,000	22,000
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**620,000**	**620,000**	**682,000**
A03901	Stationery			300,000	300,000	330,000
001	Stationery			300,000	300,000	330,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03905	Newspapers Periodicals and Books			10,000	10,000	11,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**230,000**	**230,000**	**253,000**
A130	**TOTAL TRANSPORT**			**150,000**	**150,000**	**165,000**
A13001	Transport			150,000	150,000	165,000
001	Transport			150,000	150,000	165,000
A131	**TOTAL MACHINERY AND EQUIPMENT**			**50,000**	**50,000**	**55,000**
A13101	Machinery and Equipment			50,000	50,000	55,000
001	Machinery and Equipment			50,000	50,000	55,000
A132	**TOTAL FURNITURE AND FIXTURE**			**30,000**	**30,000**	**33,000**
A13201	Furniture and Fixture			30,000	30,000	33,000
Dy, Director P & C Small Dams Abbottabad				**18,846,000**	**19,547,000**	**21,837,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**42,840,000**	**47,066,000**	**50,954,000**
A011	**TOTAL PAY**		**57**	**57**	**23,391,000**	**22,819,000**	**24,560,000**
A011-1	**TOTAL PAY OF OFFICERS**		**1**	**1**	**660,000**	**656,000**	**693,000**
A01101	Total Basic Pay Of Officer		1	1	660,000	656,000	693,000
C082	Computer Operator	(BPS-16)	1	1	660,000		693,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**56**	**56**	**22,731,000**	**22,163,000**	**23,867,000**
A01151	Total Basic Pay Other Staff		56	56	22,629,000	22,095,000	23,760,000
Z001	Zilladar	(BPS-15)	3	3	1,465,000		1,538,000
R330	Revenue Inspector (Abiana)	(BPS-10)	5	5	3,036,000		3,188,000
V007	Vernacular Clerk	(BPS-10)	5	5	2,561,000		2,689,000
P017	Patwari	(BPS-09)	29	29	10,340,000		10,857,000
G052	Gauge Reader	(BPS-05)	6	6	2,086,000		2,190,000
A046	Apprentice Patwarie	(BPS-03)	1	1	581,000		610,000
D010	Dak Runner	(BPS-03)	5	5	1,808,000		1,898,000
N005	Naib Qasid	(BPS-03)	2	2	752,000		790,000
A01152	Personal pay				102,000	68,000	107,000
A012	**TOTAL ALLOWANCES**				**19,449,000**	**24,247,000**	**26,394,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**19,349,000**	**24,246,000**	**26,294,000**
A01202	House Rent Allowance				1,736,000	1,690,000	1,823,000
A01203	Conveyance Allowance				1,417,000	1,372,000	1,488,000
A01207	Washing Allowance				81,000	66,000	85,000
A01208	Dress Allowance				81,000	66,000	85,000
A0120D	Integrated Allowance				48,000	40,000	50,000
A01217	Medical Allowance				999,000	970,000	1,049,000
A0121T	Adhoc Relief Allowance 2013				268,000	244,000	281,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				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			21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			191,000	173,000	201,000
A0122N	Special Conveyance Allowance to Disbaled Employees			81,000	79,000	85,000
A0124H	Special Allowance-2021			2,046,000	2,033,000	2,148,000
A0124L	Weather Allowance			6,000	7,000	6,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,195,000	2,089,000	2,305,000
A0124R	Adhoc Relief Allowance 2022			2,234,000	2,127,000	2,346,000
A0124X	Adhoc Relief Allowance 2023			7,945,000	7,577,000	8,342,000
A0125E	Adhoc Relief Allowance 2024				5,693,000	5,978,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**160,000**	**240,000**	**176,000**
A032	**TOTAL COMMUNICATIONS**			**20,000**	**30,000**	**22,000**
A03201	Postage and Telegraph			20,000	30,000	22,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**30,000**	**60,000**	**33,000**
A03805	Travelling Allowance			20,000	50,000	22,000
001	Travelling Allowance			20,000	50,000	22,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000
A039	**TOTAL GENERAL**			**110,000**	**150,000**	**121,000**
A03901	Stationery			50,000	50,000	55,000
001	Stationery			50,000	50,000	55,000
A03902	Printing and Publication			50,000	80,000	55,000
001	Printing and publication			50,000	80,000	55,000
A03970	Others			10,000	20,000	11,000
001	Others			10,000	20,000	11,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
CA4290 Special Revenue Irrigation Divi:Charsada					
Special Revenue Irrigation Divi:Charsada			**43,000,000**	**47,306,000**	**51,130,000**

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
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.**				**14,883,000**	**14,068,000**	**17,225,000**
A011	**TOTAL PAY**		**15**	**15**	**7,638,000**	**6,468,000**	**8,022,000**
A011-1	**TOTAL PAY OF OFFICERS**		**5**	**5**	**3,955,000**	**3,589,000**	**4,154,000**
A01101	Total Basic Pay Of Officer		5	5	3,955,000	3,589,000	4,154,000
D028	Deputy Director	(BPS-18)	1	1	1,096,000		1,151,000
A079	Assistant Director	(BPS-17)	1	1	880,000		924,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	871,000		915,000
A057	Assistant	(BPS-16)	1	1	554,000		582,000
C082	Computer Operator	(BPS-16)	1	1	554,000		582,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**10**	**10**	**3,683,000**	**2,879,000**	**3,868,000**
A01151	Total Basic Pay Other Staff		10	10	3,683,000	2,879,000	3,868,000
S035	Senior Clerk	(BPS-14)	1	1	990,000		1,040,000
S136	Sub Engineer	(BPS-12)	4	4	1,228,000		1,289,000
D112	Driver	(BPS-06)	3	3	1,043,000		1,095,000
C057	Chowkidar	(BPS-03)	1	1	211,000		222,000
N005	Naib Qasid	(BPS-03)	1	1	211,000		222,000
A012	**TOTAL ALLOWANCES**				**7,245,000**	**7,600,000**	**9,203,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**7,145,000**	**7,599,000**	**9,103,000**
A01202	House Rent Allowance				673,000	580,000	707,000
A01203	Conveyance Allowance				452,000	369,000	475,000
A01207	Washing Allowance				54,000	53,000	57,000
A01208	Dress Allowance				54,000	53,000	57,000
A0120D	Integrated Allowance				33,000	32,000	35,000
A01217	Medical Allowance				293,000	254,000	308,000
A0121T	Adhoc Relief Allowance 2013				76,000	50,000	80,000

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IRRIGATION

042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
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			9,000	10,000	9,000
A01226	Computer Allowance			21,000	20,000	22,000
A0122C	Adhoc Relief Allowance - 2015			85,000	34,000	89,000
A0124H	Special Allowance-2021			262,000	231,000	275,000
A0124N	Disparity Reduction Allowance 2022- 15%			576,000	418,000	605,000
A0124R	Adhoc Relief Allowance 2022			746,000	583,000	783,000
A0124X	Adhoc Relief Allowance 2023			2,410,000	2,028,000	2,531,000
A0125E	Adhoc Relief Allowance 2024				1,523,000	1,599,000
A01264	Technical Allowance			1,401,000	1,361,000	1,471,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**100,000**	**1,000**	**100,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A03	**TOTAL OPERATING EXPENSES**			**1,660,000**	**1,930,000**	**1,826,000**
A032	**TOTAL COMMUNICATIONS**			**270,000**	**270,000**	**297,000**
A03201	Postage and Telegraph			20,000	20,000	22,000
A03202	Telephone and Trunk Call			250,000	250,000	275,000
A033	**TOTAL UTILITIES**			**500,000**	**600,000**	**550,000**
A03303	Electricity			500,000	600,000	550,000
001	Electricity			500,000	600,000	550,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**560,000**	**660,000**	**616,000**
A03805	Travelling Allowance			250,000	300,000	275,000
001	Travelling Allowance			250,000	300,000	275,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			300,000	350,000	330,000
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	330,000
A03808	Conveyance Charges			10,000	10,000	11,000
001	Conveyance Charges			10,000	10,000	11,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
MR5591	**Dy, Director P & C small dams mardan District Mardan**					
A039	**TOTAL GENERAL**			**330,000**	**400,000**	**363,000**
A03901	Stationery			150,000	150,000	165,000
001	Stationery			150,000	150,000	165,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03970	Others			30,000	100,000	33,000
001	Others			30,000	100,000	33,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**1,000**	**1,000**	**1,000**
A041	**TOTAL PENSION**			**1,000**	**1,000**	**1,000**
A04114	Superannuation Encashment of L.P.R			1,000	1,000	1,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**600,000**	**600,000**	**660,000**
A052	**TOTAL GRANTS-DOMESTIC**			**600,000**	**600,000**	**660,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			600,000	600,000	660,000
001	Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	660,000
A09	**TOTAL PHYSICAL ASSETS**			**1,000**	**1,000**	**1,000**
A097	**TOTAL PURCHASE FURNITURE & FIXTURE**			**1,000**	**1,000**	**1,000**
A09701	Furniture and fixtures			1,000	1,000	1,000
001	Furniture & Fixture			1,000	1,000	1,000
A13	**TOTAL REPAIRS AND MAINTENANCE**			**130,000**	**300,000**	**143,000**
A130	**TOTAL TRANSPORT**			**100,000**	**250,000**	**110,000**
A13001	Transport			100,000	250,000	110,000
001	Transport			100,000	250,000	110,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
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			**30,000**	**50,000**	**33,000**
A13101 Machinery and Equipment			30,000	50,000	33,000
001 Machinery and Equipment			30,000	50,000	33,000
Dy, Director P & C small dams mardan District Mardan			**17,275,000**	**16,900,000**	**19,856,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					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.**				**71,233,000**	**84,910,000**	**83,721,000**
A011	**TOTAL PAY**		**125**	**125**	**34,535,000**	**34,366,000**	**36,263,000**
A011-1	**TOTAL PAY OF OFFICERS**		**7**	**7**	**4,255,000**	**2,840,000**	**4,469,000**
A01101	Total Basic Pay Of Officer		7	7	4,255,000	2,840,000	4,469,000
E041	Executive Engineer	(BPS-18)	1	1	185,000		194,000
D201	Divisional Accounts Officer	(BPS-17)	1	1	660,000		693,000
S135	Sub Divisional Officer	(BPS-17)	3	3	2,750,000		2,888,000
A057	Assistant	(BPS-16)	1	1	330,000		347,000
C082	Computer Operator	(BPS-16)	1	1	330,000		347,000
A011-2	**TOTAL PAY OF OTHER STAFF**		**118**	**118**	**30,280,000**	**31,526,000**	**31,794,000**
A01151	Total Basic Pay Other Staff		118	118	30,222,000	31,448,000	31,733,000
H021	Head Draftsman	(BPS-14)	1	1	198,000		208,000
S035	Senior Clerk	(BPS-14)	4	4	1,980,000		2,079,000
S136	Sub Engineer	(BPS-12)	7	7	3,128,000		3,284,000
D105	Draftsman	(BPS-11)	1	1	198,000		208,000
J013	Junior Clerk	(BPS-11)	5	5	1,650,000		1,733,000
P017	Patwari	(BPS-09)	4	4	475,000		499,000
C006	Canal Inspector	(BPS-07)	2	2	436,000		458,000
E019	Electrician	(BPS-07)	1	1	409,000		429,000
G007	Guage Reader	(BPS-07)	4	4	1,544,000		1,621,000
G052	Gauge Reader	(BPS-07)	3	3	1,148,000		1,205,000
W026	Work Munshi	(BPS-07)	1	1	343,000		360,000
D112	Driver	(BPS-06)	3	3	990,000		1,040,000
D115	Driver Motor Launch	(BPS-06)	1	1	198,000		208,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
					Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**						
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	198,000		208,000
M021	Mate	(BPS-04)	1	1	383,000		402,000
R025	Regulation Beldar	(BPS-04)	4	4	1,069,000		1,122,000
B010	Barkandaz	(BPS-03)	1	1	396,000		416,000
B019	Beldar	(BPS-03)	53	53	10,767,000		11,305,000
C057	Chowkidar	(BPS-03)	7	7	1,478,000		1,552,000
C113	Chowkidar-Cum-Cook	(BPS-03)	2	2	264,000		277,000
M010	Mali	(BPS-03)	2	2	581,000		610,000
N005	Naib Qasid	(BPS-03)	6	6	1,650,000		1,733,000
S162	Sweeper	(BPS-03)	4	4	739,000		776,000
A01152	Personal pay				58,000	78,000	61,000
A012	**TOTAL ALLOWANCES**				**36,698,000**	**50,544,000**	**47,458,000**
A012-1	**TOTAL REGULAR ALLOWANCES**				**36,576,000**	**50,393,000**	**47,336,000**
A01202	House Rent Allowance				3,882,000	3,720,000	4,076,000
A01203	Conveyance Allowance				3,179,000	3,194,000	3,338,000
A01207	Washing Allowance				1,137,000	1,113,000	1,194,000
A01208	Dress Allowance				1,137,000	1,113,000	1,194,000
A0120D	Integrated Allowance				682,000	668,000	716,000
A01217	Medical Allowance				2,460,000	2,374,000	2,583,000
A0121T	Adhoc Relief Allowance 2013				164,000	157,000	172,000
A0122C	Adhoc Relief Allowance - 2015				127,000	123,000	133,000
A0122N	Special Conveyance Allowance to Disbaled Employees				327,000	238,000	343,000
A01233	Unattractive Area Allowance				1,647,000	1,589,000	1,729,000
001	Unattractive Area Allowance				1,647,000	1,589,000	1,729,000
A01240	Utility allowance for gas					19,000	20,000
A0124H	Special Allowance-2021				1,574,000	1,526,000	1,653,000
A0124L	Weather Allowance				31,000	7,226,000	31,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,095,000	2,989,000	3,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SW4596	**Executive Engineer Swat Irrigation Division-2 at Matta**					
A0124R	Adhoc Relief Allowance 2022			3,378,000	3,214,000	3,547,000
A0124X	Adhoc Relief Allowance 2023			11,898,000	11,280,000	12,493,000
A0125E	Adhoc Relief Allowance 2024				8,489,000	8,913,000
A01264	Technical Allowance			1,858,000	1,361,000	1,951,000
A012-2	**TOTAL OTHER ALLOWANCES(EXCLUDING TA)**			**122,000**	**151,000**	**122,000**
A01274	Medical Charges			100,000	1,000	100,000
001	Medical Charges			100,000	1,000	100,000
A01278	Leave Salary			22,000	150,000	22,000
001	Leave Salary			22,000	150,000	22,000
A03	**TOTAL OPERATING EXPENSES**			**3,555,000**	**4,980,000**	**3,911,000**
A032	**TOTAL COMMUNICATIONS**			**125,000**	**150,000**	**138,000**
A03201	Postage and Telegraph			25,000	50,000	28,000
A03202	Telephone and Trunk Call			100,000	100,000	110,000
A033	**TOTAL UTILITIES**			**520,000**	**800,000**	**572,000**
A03301	Gas			20,000	200,000	22,000
A03303	Electricity			500,000	600,000	550,000
001	Electricity			500,000	600,000	550,000
A034	**TOTAL OCCUPANCY COSTS**			**1,700,000**	**2,100,000**	**1,870,000**
A03402	Rent for Office Building			1,700,000	2,100,000	1,870,000
A038	**TOTAL TRAVEL & TRANSPORTATION**			**670,000**	**1,320,000**	**737,000**
A03805	Travelling Allowance			300,000	500,000	330,000
001	Travelling Allowance			300,000	500,000	330,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			350,000	800,000	385,000
001	POL Charges A.planes H.coptors S.cars for Generator			350,000	800,000	385,000
A03808	Conveyance Charges			20,000	20,000	22,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
				Rs	Rs	Rs
04	**ECONOMIC AFFAIRS**					
042	**AGRI,FOOD,IRRIGATION,FORESTRY & FISHING**					
0422	**IRRIGATION**					
042201	**ADMINISTRATION**					
SW4596	**Executive Engineer Swat Irrigation Division-2 at Matta**					
001	Conveyance Charges			20,000	20,000	22,000
A039	**TOTAL GENERAL**			**540,000**	**610,000**	**594,000**
A03901	Stationery			180,000	250,000	198,000
001	Stationery			180,000	250,000	198,000
A03902	Printing and Publication			60,000	60,000	66,000
001	Printing and publication			60,000	60,000	66,000
A03906	Uniforms and Protective Clothing			20,000	20,000	22,000
A03907	Advertising & Publicity			150,000	150,000	165,000
001	Advertising and Publicity			150,000	150,000	165,000
A03942	Cost of Other Stores			30,000	30,000	33,000
001	Cost of other Stores			30,000	30,000	33,000
A03970	Others			100,000	100,000	110,000
001	Others			100,000	100,000	110,000
A04	**TOTAL EMPLOYEES' RETIREMENT BENEFIT**			**500,000**	**1,000,000**	**550,000**
A041	**TOTAL PENSION**			**500,000**	**1,000,000**	**550,000**
A04114	Superannuation Encashment of L.P.R			500,000	1,000,000	550,000
A05	**TOTAL GRANTS SUBSIDIES AND WRITE OF**			**900,000**	**900,000**	**990,000**
A052	**TOTAL GRANTS-DOMESTIC**			**900,000**	**900,000**	**990,000**
A05216	Fin. Assis. to the families of G. Serv. who expire			900,000	900,000	990,000
001	Fin. Assis. to the families of G.Serv. who exp			900,000	900,000	990,000
A09	**TOTAL PHYSICAL ASSETS**			**2,000**	**2,000**	**2,000**
A096	**TOTAL PURCHASE OF PLANT & MACHINERY**			**1,000**	**1,000**	**1,000**
A09601	Plant and Machinery			1,000	1,000	1,000
001	Plant and Machinery			1,000	1,000	1,000

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042201 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
SW4596 Executive Engineer Swat Irrigation Division-2 at Matta					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			**1,000**	**1,000**	**1,000**
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
A13 TOTAL REPAIRS AND MAINTENANCE			**142,000**	**242,000**	**156,000**
A130 TOTAL TRANSPORT			**100,000**	**200,000**	**110,000**
A13001 Transport			100,000	200,000	110,000
001 Transport			100,000	200,000	110,000
A131 TOTAL MACHINERY AND EQUIPMENT			**40,000**	**40,000**	**44,000**
A13101 Machinery and Equipment			40,000	40,000	44,000
001 Machinery and Equipment			40,000	40,000	44,000
A132 TOTAL FURNITURE AND FIXTURE			**1,000**	**1,000**	**1,000**
A13201 Furniture and Fixture			1,000	1,000	1,000
A133 TOTAL BUILDINGS AND STRUCTURE			**1,000**	**1,000**	**1,000**
A13301 Office Buildings			1,000	1,000	1,000
001 Office Buildings			1,000	1,000	1,000
Executive Engineer Swat Irrigation Division-2 at Matta			**76,332,000**	**92,034,000**	**89,330,000**

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IRRIGATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**14,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**14,001,000**	**1,000**
A13401 Main canal			1,000	14,001,000	1,000
001 Main Canal			1,000	14,001,000	1,000
XEN Irrigation Division (R&M) D.I.Khan			**1,000**	**14,001,000**	**1,000**

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IRRIGATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**7,501,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**7,501,000**	**1,000**
A13401 Main canal			1,000	7,501,000	1,000
001 Main Canal			1,000	7,501,000	1,000
XEN Irrigation Haripur (R&M of Dam Un-Productive)			**1,000**	**7,501,000**	**1,000**

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IRRIGATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**9,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**9,001,000**	**1,000**
A13401 Main canal			1,000	9,001,000	1,000
001 Main Canal			1,000	9,001,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive			**1,000**	**9,001,000**	**1,000**

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IRRIGATION

042202 IRRIGATION DAMS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**35,501,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**35,501,000**	**1,000**
A13401 Main canal			1,000	35,501,000	1,000
001 Main Canal			1,000	35,501,000	1,000
XEN Swabi Irrigation Division-II (R&M Canal)			**1,000**	**35,501,000**	**1,000**

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**9,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**9,001,000**	**1,000**
A13401 Main canal			1,000	9,001,000	1,000
001 Main Canal			1,000	9,001,000	1,000
Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)			**1,000**	**9,001,000**	**1,000**

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**10,501,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**10,501,000**	**1,000**
A13401 Main canal			1,000	10,501,000	1,000
001 Main Canal			1,000	10,501,000	1,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)			**1,000**	**10,501,000**	**1,000**

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**16,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**16,001,000**	**1,000**
A13401 Main canal			1,000	16,001,000	1,000
001 Main Canal			1,000	16,001,000	1,000
Executive Engineer Warsak Division Charsadda (R&M of Canals -Unproductive)			**1,000**	**16,001,000**	**1,000**

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**11,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**11,001,000**	**1,000**
A13401 Main canal			1,000	11,001,000	1,000
001 Main Canal			1,000	11,001,000	1,000
Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)			**1,000**	**11,001,000**	**1,000**

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**15,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**15,001,000**	**1,000**
A13401 Main canal			1,000	15,001,000	1,000
001 Main Canal			1,000	15,001,000	1,000
XEN Dir Irrigation Division Dir Lower Canal U/P			**1,000**	**15,001,000**	**1,000**

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**24,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**24,001,000**	**1,000**
A13401 Main canal			1,000	24,001,000	1,000
001 Main Canal			1,000	24,001,000	1,000
Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)			**1,000**	**24,001,000**	**1,000**

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**13,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**13,001,000**	**1,000**
A13401 Main canal			1,000	13,001,000	1,000
001 Main Canal			1,000	13,001,000	1,000
Executive Engineer Paharpur Irrigation Division D I .Khan			**1,000**	**13,001,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
HR4580 XEN Irrigation Haripur (R&M of Canals Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**	**2,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**2,001,000**	**1,000**
A13401 Main canal			1,000	2,001,000	1,000
001 Main Canal			1,000	2,001,000	1,000
XEN Irrigation Haripur (R&M of Canals Un-Productive)			**1,000**	**2,001,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
KT4373 Executive Engineer Kohat Irrigation					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**	**5,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**5,001,000**	**1,000**
A13401 Main canal			1,000	5,001,000	1,000
001 Main Canal			1,000	5,001,000	1,000
Executive Engineer Kohat Irrigation			**1,000**	**5,001,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
MD4222 Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**	**17,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**17,001,000**	**1,000**
A13401 Main canal			1,000	17,001,000	1,000
001 Main Canal			1,000	17,001,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)			**1,000**	**17,001,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
042 AGRI,FOOD,IRRIGATION,FORESTRY & FISHING					
0422 IRRIGATION					
042203 CANAL IRRIGATION					
MR4373 Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**	**16,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**16,001,000**	**1,000**
A13401 Main canal			1,000	16,001,000	1,000
001 Main Canal			1,000	16,001,000	1,000
Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)			**1,000**	**16,001,000**	**1,000**

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**65,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**65,001,000**	**1,000**
A13401 Main canal			1,000	65,001,000	1,000
001 Main Canal			1,000	65,001,000	1,000
Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)			**1,000**	**65,001,000**	**1,000**

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**31,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**31,001,000**	**1,000**
A13401 Main canal			1,000	31,001,000	1,000
001 Main Canal			1,000	31,001,000	1,000
Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)			**1,000**	**31,001,000**	**1,000**

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**68,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**68,001,000**	**1,000**
A13401 Main canal			1,000	68,001,000	1,000
001 Main Canal			1,000	68,001,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)			**1,000**	**68,001,000**	**1,000**

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**16,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**16,001,000**	**1,000**
A13401 Main canal			1,000	16,001,000	1,000
001 Main Canal			1,000	16,001,000	1,000
Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)			**1,000**	**16,001,000**	**1,000**

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042203 CANAL IRRIGATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**14,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**14,001,000**	**1,000**
A13401 Main canal			1,000	14,001,000	1,000
001 Main Canal			1,000	14,001,000	1,000
Executive Engineer Irrigation Swat Division II (R&M of Canals) (Un-Productive)			**1,000**	**14,001,000**	**1,000**

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042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**2,501,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**2,501,000**	**1,000**
A13470 Others			1,000	2,501,000	1,000
001 Other			1,000	2,501,000	1,000
Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)			**1,000**	**2,501,000**	**1,000**

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042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**2,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**2,001,000**	**1,000**
A13470 Others			1,000	2,001,000	1,000
001 Other			1,000	2,001,000	1,000
XEN Irrigation Division Dir Lower T/Well			**1,000**	**2,001,000**	**1,000**

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042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**2,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**2,001,000**	**1,000**
A13470 Others			1,000	2,001,000	1,000
001 Other			1,000	2,001,000	1,000
Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)			**1,000**	**2,001,000**	**1,000**

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042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**3,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**3,001,000**	**1,000**
A13470 Others			1,000	3,001,000	1,000
001 Other			1,000	3,001,000	1,000
XEN Irrigation Haripur (R&M of T/Wells Un-Productive)			**1,000**	**3,001,000**	**1,000**

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042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**501,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**501,000**	**1,000**
A13470 Others			1,000	501,000	1,000
001 Other			1,000	501,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)			**1,000**	**501,000**	**1,000**

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042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**1,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**1,001,000**	**1,000**
A13470 Others			1,000	1,001,000	1,000
001 Other			1,000	1,001,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)			**1,000**	**1,001,000**	**1,000**

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042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**19,701,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**19,701,000**	**1,000**
A13470 Others			1,000	19,701,000	1,000
001 Other			1,000	19,701,000	1,000
Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)			**1,000**	**19,701,000**	**1,000**

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042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**1,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**1,001,000**	**1,000**
A13470 Others			1,000	1,001,000	1,000
001 Other			1,000	1,001,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)			**1,000**	**1,001,000**	**1,000**

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042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**2,501,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**2,501,000**	**1,000**
A13470 Others			1,000	2,501,000	1,000
001 Other			1,000	2,501,000	1,000
XEN Swabi Irrigation Division-II T/Wells			**1,000**	**2,501,000**	**1,000**

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042204 TUBEWELLS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**1,501,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**1,501,000**	**1,000**
A13470 Others			1,000	1,501,000	1,000
001 Other			1,000	1,501,000	1,000
Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)			**1,000**	**1,501,000**	**1,000**

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042205 EQUIPMENT MACHINERY WORKSHOPS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**2,501,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**2,501,000**	**1,000**
A13470 Others			1,000	2,501,000	1,000
001 Other			1,000	2,501,000	1,000
Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)			**1,000**	**2,501,000**	**1,000**

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**2,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**2,001,000**	**1,000**
A13402 Feeder canal			1,000	2,001,000	1,000
001 Feeder Canal			1,000	2,001,000	1,000
Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)			**1,000**	**2,001,000**	**1,000**

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**4,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**4,001,000**	**1,000**
A13402 Feeder canal			1,000	4,001,000	1,000
001 Feeder Canal			1,000	4,001,000	1,000
Executive Engineer Hydrology Irrigation Division Charsadda (Others Irrigation / L.I.S)			**1,000**	**4,001,000**	**1,000**

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**501,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**501,000**	**1,000**
A13402 Feeder canal			1,000	501,000	1,000
001 Feeder Canal			1,000	501,000	1,000
XEN Irrigation Haripur (Others Irrigation / L.I.S)			**1,000**	**501,000**	**1,000**

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**1,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**1,001,000**	**1,000**
A13402 Feeder canal			1,000	1,001,000	1,000
001 Feeder Canal			1,000	1,001,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)			**1,000**	**1,001,000**	**1,000**

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**12,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**12,001,000**	**1,000**
A13401 Main canal				12,000,000	
001 Main Canal				12,000,000	
A13470 Others			1,000	1,000	1,000
001 Other			1,000	1,000	1,000
XEN Irrigation Mansehra (Others Irrigation / L.I.S)			**1,000**	**12,001,000**	**1,000**

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**2,501,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**2,501,000**	**1,000**
A13402 Feeder canal			1,000	2,501,000	1,000
001 Feeder Canal			1,000	2,501,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)			**1,000**	**2,501,000**	**1,000**

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**5,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**5,001,000**	**1,000**
A13402 Feeder canal			1,000	5,001,000	1,000
001 Feeder Canal			1,000	5,001,000	1,000
Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)			**1,000**	**5,001,000**	**1,000**

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**4,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**4,001,000**	**1,000**
A13402 Feeder canal			1,000	4,001,000	1,000
001 Feeder Canal			1,000	4,001,000	1,000
Executive Engineer Peshawar Canal Division Peshawar (Others Irr:/ L.I.S)			**1,000**	**4,001,000**	**1,000**

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**6,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**6,001,000**	**1,000**
A13402 Feeder canal			1,000	6,001,000	1,000
001 Feeder Canal			1,000	6,001,000	1,000
Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)			**1,000**	**6,001,000**	**1,000**

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**3,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**3,001,000**	**1,000**
A13402 Feeder canal			1,000	3,001,000	1,000
001 Feeder Canal			1,000	3,001,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)			**1,000**	**3,001,000**	**1,000**

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**4,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**4,001,000**	**1,000**
A13402 Feeder canal			1,000	4,001,000	1,000
001 Feeder Canal			1,000	4,001,000	1,000
XEN Swabi Irrigation Division-II (Others/LIS)			**1,000**	**4,001,000**	**1,000**

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042250 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**1,501,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**1,501,000**	**1,000**
A13402 Feeder canal			1,000	1,501,000	1,000
001 Feeder Canal			1,000	1,501,000	1,000
Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)			**1,000**	**1,501,000**	**1,000**

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043820 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
043 FUEL AND ENERGY					
0438					
043820 OTHERS					
PR4829 Others					
A03 TOTAL OPERATING EXPENSES			**200,000,000**	**200,000,000**	**220,000,000**
A033 TOTAL UTILITIES			**200,000,000**	**200,000,000**	**220,000,000**
A03303 Electricity			200,000,000	200,000,000	220,000,000
001 Electricity			200,000,000	200,000,000	220,000,000
Others			**200,000,000**	**200,000,000**	**220,000,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
BU4367 District Officer (RE) Collector Bannu					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**	**1,000**	**1,000**
A135 TOTAL EMBANKMENT AND DRAINAGE			**1,000**	**1,000**	**1,000**
A13503 Drainage			1,000	1,000	1,000
001 Drainage.			1,000	1,000	1,000
District Officer (RE) Collector Bannu			**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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**1,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**1,000**	**1,000**
A13470 Others			1,000	1,000	1,000
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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**1,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**1,000**	**1,000**
A13470 Others			1,000	1,000	1,000
001 Other			1,000	1,000	1,000
Executive Engineer Bannu 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 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**17,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**17,001,000**	**1,000**
A13470 Others			1,000	17,001,000	1,000
001 Other			1,000	17,001,000	1,000
Executive Engineer Charsadda Canal Division Charsadda (Flood & Drainage Control)			**1,000**	**17,001,000**	**1,000**

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107105 FLOOD CONTROL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
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			**1,000**	**43,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**43,001,000**	**1,000**
A13470 Others			1,000	43,001,000	1,000
001 Other			1,000	43,001,000	1,000
Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)			**1,000**	**43,001,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
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			**1,000**	**1,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**1,001,000**	**1,000**
A13470 Others			1,000	1,001,000	1,000
001 Other			1,000	1,001,000	1,000
XEN Dir Irrigation Division Dir Lower F&D Control			**1,000**	**1,001,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DI4270 District Officer (RE) Collector D.I.Khan					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**	**1,000**	**1,000**
A135 TOTAL EMBANKMENT AND DRAINAGE			**1,000**	**1,000**	**1,000**
A13503 Drainage			1,000	1,000	1,000
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			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			**1,000**	**35,701,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**35,701,000**	**1,000**
A13470 Others			1,000	35,701,000	1,000
001 Other			1,000	35,701,000	1,000
Executive Engineer Irrigation Division D.I.Khan (FloodControl)			**1,000**	**35,701,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
DI4393 XEN Gomal Zam Irrigation Division D.I.Khan.					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**	**8,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**8,001,000**	**1,000**
A13470 Others			1,000	8,001,000	1,000
001 Other			1,000	8,001,000	1,000
XEN Gomal Zam Irrigation Division D.I.Khan.			**1,000**	**8,001,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
HR4582 XEN Irrigation Haripur (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE				**15,000,000**	
A134 TOTAL IRRIGATION WORKS				**15,000,000**	
A13470 Others				15,000,000	
001 Other				15,000,000	
XEN Irrigation Haripur (Flood & Drainage Control)				**15,000,000**	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
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			**1,000**	**1,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**1,000**	**1,000**
A13470 Others			1,000	1,000	1,000
001 Other			1,000	1,000	1,000
Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
LK4151 District Officer (RE) Collector Lakki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**	**1,000**	**1,000**
A135 TOTAL EMBANKMENT AND DRAINAGE			**1,000**	**1,000**	**1,000**
A13503 Drainage			1,000	1,000	1,000
001 Drainage.			1,000	1,000	1,000
District Officer (RE) Collector Lakki Marwat			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
MA4680 XEN Irrigation Mansehra (Flood & Drainage Control)					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**	**31,501,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**31,501,000**	**1,000**
A13401 Main canal			1,000	1,000	1,000
001 Main Canal			1,000	1,000	1,000
A13470 Others				31,500,000	
001 Other				31,500,000	
XEN Irrigation Mansehra (Flood & Drainage Control)			**1,000**	**31,501,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
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			**1,000**	**1,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**1,001,000**	**1,000**
A13470 Others			1,000	1,001,000	1,000
001 Other			1,000	1,001,000	1,000
Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)			**1,000**	**1,001,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
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			**1,000**	**1,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**1,000**	**1,000**
A13470 Others			1,000	1,000	1,000
001 Other			1,000	1,000	1,000
Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)			**1,000**	**1,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
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			**1,000**	**31,101,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**31,101,000**	**1,000**
A13401 Main canal			1,000	31,101,000	1,000
001 Main Canal			1,000	31,101,000	1,000
Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)			**1,000**	**31,101,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
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			**1,000**	**5,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**5,001,000**	**1,000**
A13470 Others			1,000	5,001,000	1,000
001 Other			1,000	5,001,000	1,000
Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)			**1,000**	**5,001,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
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			**1,000**	**20,501,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**20,501,000**	**1,000**
A13470 Others			1,000	20,501,000	1,000
001 Other			1,000	20,501,000	1,000
Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)			**1,000**	**20,501,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
SU4323 XEN Swabi Irrigation Division-II F&DC					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**	**1,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**1,001,000**	**1,000**
A13470 Others			1,000	1,001,000	1,000
001 Other			1,000	1,001,000	1,000
XEN Swabi Irrigation Division-II F&DC			**1,000**	**1,001,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
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			**1,000**	**1,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**1,001,000**	**1,000**
A13470 Others			1,000	1,001,000	1,000
001 Other			1,000	1,001,000	1,000
Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)			**1,000**	**1,001,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
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			**1,000**	**3,001,000**	**1,000**
A134 TOTAL IRRIGATION WORKS			**1,000**	**3,001,000**	**1,000**
A13470 Others			1,000	3,001,000	1,000
001 Other			1,000	3,001,000	1,000
Executive Engineer Irrigation Swat Division II (Flood & Drainage Control)			**1,000**	**3,001,000**	**1,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2024-2025	NUMBER OF POSTS 2025-2026	BUDGET ESTIMATES 2024-2025	REVISED ESTIMATES 2024-2025	BUDGET ESTIMATES 2025-2026
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107105 FLOOD CONTROL					
TK4034 District Officer (RE) Collector Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			**1,000**	**15,001,000**	**1,000**
A135 TOTAL EMBANKMENT AND DRAINAGE			**1,000**	**15,001,000**	**1,000**
A13503 Drainage			1,000	15,001,000	1,000
001 Drainage.			1,000	15,001,000	1,000
District Officer (RE) Collector Tank			**1,000**	**15,001,000**	**1,000**

For more information and feedback:

FINANCE DEPARTMENT

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